

Digitized by the Internet Archive
in 2012 with funding from
University of Guelph, University of Windsor, York University and University of Toronto Libraries

CA20N
TR
- 053

258

Government
Publications

Expenditure Estimates 1999-00

VOLUME 1



Ontario

Management
Board
Secretariat



Management
Board
Secretariat

Expenditure Estimates
of the Province of Ontario
for the fiscal year ending
March 31, 2000
VOLUME 1



**PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES, 1999-00**

Copies are available free from the
Ontario Government Bookstore,
880 Bay St., Toronto.
Out-of-town customers write to:
Publications Ontario
880 Bay St.
Toronto, Ontario, M7A 1N8.
Telephone (416) 326-5300.
Toll free long distance 1-800-668-9938

**PROVINCE DE L'ONTARIO
BUDGET DES DÉPENSES 1999-2000**

On peut se procurer des exemplaires gratuits
du présent document à la:
Librairie du gouvernement de l'Ontario
880, rue Bay, Toronto
ou en écrivant au:
Centre des publications
880, rue Bay
Toronto (Ontario) M7A 1N8.
Téléphone (416) 326-5300.
Interurbain sans frais 1-800-668-9938

TABLE OF CONTENTS

	Page
Introduction	v
Explanatory Notes	vi
Reconciliation of Estimates Expenditure to Budget Expenditure	vii
Ministries	
Agriculture, Food and Rural Affairs	1
Attorney General	13
Cabinet Office	27
Citizenship, Culture and Recreation	31
Community and Social Services	47
Consumer and Commercial Relations	59
Economic Development, Trade and Tourism	71
Education and Training	81
Energy, Science and Technology	93
Environment	103
Finance	115
Francophone Affairs, Office of	133
Health	137
Intergovernmental Affairs	157
Labour	163
Lieutenant Governor, Office of the	177
Management Board Secretariat	181
Municipal Affairs and Housing	197
Native Affairs Secretariat, Ontario	213
Natural Resources	219
Northern Development and Mines	235
Premier, Office of the	245
Solicitor General and Correctional Services	249
Transportation	265
Women's Issues, Office Responsible for	283
 Table 1 OPERATING	
1A General Summary	287
1B Comparative Statement of Ministry Totals	289
1C Expenditure Estimates for 1999-00	290-291
 Table 2 CAPITAL	
2A General Summary	293
2B Comparative Statement of Ministry Totals	295
2C Expenditure Estimates for 1999-00	296-297
 Table 3 TOTAL OPERATING AND CAPITAL	
3A General Summary	299
3B Comparative Statement of Ministry Totals	301
3C Expenditure Estimates for 1999-00	302-303

INTRODUCTION

The 1999-00 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1st, 1999 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each ministry.

The services or Programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items or activities in order to distinguish between their different functions. This program/activity structure permits the Legislature to be more specific in appropriating funds to particular services. Within each activity, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vi).

For comparative purposes, Estimates and Actual amounts for prior years are provided on program summary and activity summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

A reconciliation statement is shown on each Ministry's program summary page to relate previously published Estimates and Public Accounts actuals to any restated amounts.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

Reconciliation of Estimates Expenditure to Budget Expenditure

The 1999-00 Budget has been prepared on the accrual and consolidation basis. To facilitate linking the Estimates, which are prepared on the modified cash basis, to the Budget, reconciliations which identify the major differences between the Estimates expenditure and Budget expenditure have been included for each ministry.

Under accrual accounting, expenses are included when goods or services are delivered, rather than when payment is made, which may occur in a different period. Other adjustments and provisions are made for items such as loan losses and severance costs, based on an estimate of potential future outlays. Under modified cash accounting, these are only recorded when a loan is forgiven or there is a cash impact.

Under consolidation accounting, the total expenses incurred by government agencies are reported, rather than just the portion funded by government (i.e. through transfer payments). The activities of government service organizations are included in government expenses, whereas the activities of government enterprises are not included in expenses, but instead are part of 'Net Income from Government Enterprises', which is reported as a revenue item.

EXPLANATORY NOTES

NOTE: Expenditure is forecast for the fiscal year 1999-00 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Pension Fund; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of employees on government business and recipients of government services, such as wards of the Province; relocation expenses of employees who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations and Loans and Investments

Statutory Appropriations and Loans and Investments are not Standard Accounts. Amounts required for Statutory Appropriations and Loans and Investments are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

Note on Special Warrants

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session. The amounts provided by Special Warrants in the 1999-00 fiscal year were deducted from the total for each program to determine the amount to be voted.

THE ESTIMATES, 1999-00

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	334.7	0.0	334.7
<i>OPS/OPSEU Pension Adjustment</i>	(2.8)		(2.8)
<i>Accrual Adjustments</i>			
Transfer Payments	(20.2)		(20.2)
Other Accruals	(5.5)		(5.5)
<i>Consolidation Adjustments</i>			
Service Organization			
AgriCorp	58.3		58.3
BUDGET EXPENDITURE (PSAB Basis)	364.5	0.0	364.5

THE ESTIMATES, 1999-00

MINISTRY OF THE ATTORNEY GENERAL

RECONCILIATION OF ESTIMATES EXPENDITURES TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	808.6	56.3	864.9
<i>OPS/OPSEU Pension Adjustment</i>	(18.6)		(18.6)
<i>Accrual Adjustments</i>			
Local Services Realignment Exit Costs	(5.1)		(5.1)
<i>Consolidation Adjustments</i>			
Service Organization			
Legal Aid Ontario	30.7		30.7
BUDGET EXPENDITURE (PSAB Basis)	815.6	56.3	871.9

THE ESTIMATES, 1999-00

CABINET OFFICE

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	17.5	0.0	17.5
<i>OPS/OPSEU Pension Adjustment</i>	(0.7)		(0.7)
BUDGET EXPENDITURE (PSAB Basis)	16.8	0.0	16.8
Note: In the Budget, Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier are included under Executive Offices			

THE ESTIMATES, 1999-00

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	394.6	15.0	409.6
<i>OPS/OPSEU Pension Adjustment</i>	(3.3)		(3.3)
<i>Accrual Adjustments</i>			
Transfer Payments			
Arts Endowment Fund	(12.5)		(12.5)
<i>Consolidation Adjustments</i>			
Service Organization			
TVOntario	14.1	1.0	15.1
BUDGET EXPENDITURE (PSAB Basis)	392.9	16.0	408.9

THE ESTIMATES, 1999-00

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	7,792.0	20.0	7,812.0
<i>OPS/OPSEU Pension Adjustment</i>	(23.9)		(23.9)
<i>Accrual Adjustments</i>			
Transfer Payments			
Ontario Disability Support Program	(59.3)		(59.3)
Ontario Works	2.5		2.5
Other	0.1		0.1
Local Services Realignment Exit Costs	(14.7)		(14.7)
Other Accruals	(20.0)	2.0	(18.0)
BUDGET EXPENDITURE (PSAB Basis)	7,676.7	22.0	7,698.7

THE ESTIMATES, 1999-00

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	129.0	0.0	129.0
<i>OPS/OPSEU Pension Adjustment</i>	(3.5)		(3.5)
BUDGET EXPENDITURE (PSAB Basis)	125.5	0.0	125.5

THE ESTIMATES, 1999-00

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	179.0	0.0	179.0
<i>OPS/OPSEU Pension Adjustment</i>	(2.6)		(2.6)
<i>Accrual Adjustments</i>			
Provision			
Ontario Development Corporation Loan Provision	(4.8)		(4.8)
Transfer Payments			
Various	(9.5)		(9.5)
<i>Consolidation Adjustments</i>			
Service Organization			
Ontario Place Corporation	12.7	2.0	14.7
BUDGET EXPENDITURE (PSAB Basis)	174.8	2.0	176.8

THE ESTIMATES, 1999-00

MINISTRY OF EDUCATION AND TRAINING

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	12,215.7	798.1	13,013.8
<i>OPS/OPSEU Pension Adjustment</i>	(5.5)		(5.5)
<i>Accrual Adjustments</i>			
Transfer Payments			
Education Programs - Other	32.8		32.8
Workplace Preparation and Support	20.5		20.5
Operating Grants to Universities & Colleges	18.6		18.6
Access to Opportunities Program	17.0		17.0
Ontario Student Opportunity Trust Fund	(55.6)		(55.6)
School Board Operating Grants	(61.5)		(61.5)
Student Support Programs	(245.8)		(245.8)
Canada-Ontario Infrastructure Works 1		(2.0)	(2.0)
School Board Restructuring Costs	(35.1)		(35.1)
Teachers' Pension Plan	(788.7)		(788.7)
BUDGET EXPENDITURE (PSAB Basis)	11,112.4	796.1	11,908.5

THE ESTIMATES, 1999-00

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	146.1	39.6	185.7
<i>OPS/OPSEU Pension Adjustment</i>	(0.5)		(0.5)
<i>Accrual Adjustments</i>			
Transfer Payments		(23.0)	(23.0)
BUDGET EXPENDITURE (PSAB Basis)	145.6	16.6	162.2

THE ESTIMATES, 1999-00

MINISTRY OF THE ENVIRONMENT

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	173.0	233.7	406.7
<i>OPS/OPSEU Pension Adjustment</i>	(7.6)		(7.6)
<i>Accrual Adjustments</i>			
Transfer Payments		(24.7)	(24.7)
Local Services Realignment Exit Costs	(0.6)		(0.6)
Other Accruals		(0.6)	(0.6)
BUDGET EXPENDITURE (PSAB Basis)	164.8	208.4	373.2

THE ESTIMATES, 1999-00

MINISTRY OF FINANCE

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	10,916.8	5.0	10,921.8
<i>OPS/OPSEU Pension Adjustment</i>	(16.1)		(16.1)
<i>Accrual Adjustments</i>			
Public Debt Interest	156.5		156.5
Transfer Payments			
Various	(28.6)		(28.6)
Local Services Realignment Exit Costs	(0.0)		(0.0)
<i>Consolidation Adjustments</i>			
Service Organizations			
Ontario Financing Authority and Ontario Securities Commission	62.9	1.2	64.1
BUDGET EXPENDITURE (PSAB Basis)	11,091.5	6.2	11,097.7

Note: Estimates Expenditure (Cash Basis) includes Provincial Public Debt Interest of approximately \$9,142 million and \$520 million related to the Province's equity ownership of Ontario Hydro's successor companies.

THE ESTIMATES, 1999-00

OFFICE OF FRANCOPHONE AFFAIRS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	3.0	0.0	3.0
<i>OPS/OPSEU Pension Adjustment</i>	(0.1)		(0.1)
BUDGET EXPENDITURE (PSAB Basis)	2.9	0.0	2.9

THE ESTIMATES, 1999-00

MINISTRY OF HEALTH

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	20,986.5	504.0	21,490.5
<i>OPS/OPSEU Pension Adjustment</i>	(28.0)		(28.0)
<i>Accrual Adjustments</i>			
Transfer Payments			
Operation of Related Facilities (Canadian Blood Services/Compensation to individuals who contracted Hepatitis C through the blood system prior to 1986 or after 1990)	(240.6)		(240.6)
Various	(56.3)		(56.3)
Local Services Realignment Exit Costs	(6.0)		(6.0)
Health Care Restructuring Costs	(512.2)		(512.2)
<i>Consolidation Adjustments</i>			
Service Organization			
Cancer Care Ontario	29.4		29.4
BUDGET EXPENDITURE (PSAB Basis)	20,172.8	504.0	20,676.8

THE ESTIMATES, 1999-00

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	4.5	0.0	4.5
<i>OPS/OPSEU Pension Adjustment</i>	(0.2)		(0.2)
BUDGET EXPENDITURE (PSAB Basis)	4.3	0.0	4.3

THE ESTIMATES, 1999-00

MINISTRY OF LABOUR

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	100.2	0.0	100.2
<i>OPS/OPSEU Pension Adjustment</i>	(5.1)		(5.1)
BUDGET EXPENDITURE (PSAB Basis)	95.1	0.0	95.1

THE ESTIMATES, 1999-00

OFFICE OF THE LIEUTENANT GOVERNOR

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	0.7	0.0	0.7
<i>OPS/OPSEU Pension Adjustment</i>	(0.0)		(0.0)
BUDGET EXPENDITURE (PSAB Basis)	0.7	0.0	0.7
Note: In the Budget, Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier are included under Executive Offices			

THE ESTIMATES, 1999-00

MANAGEMENT BOARD SECRETARIAT

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	2,077.4	20.8	2,098.2
<i>OPS/OPSEU Pension Adjustment</i>	210.5		210.5
<i>Accrual Adjustments</i>			
Provisions			
Severance	(461.0)		(461.0)
Pensions	(599.0)		(599.0)
Closing-out costs for public housing	(16.7)		(16.7)
Pre-1998 Property Tax Appeals	(273.0)		(273.0)
Other	(3.6)		(3.6)
Local Services Realignment Exit Costs	(30.6)		(30.6)
Other Accruals			
Ataratiri Provision	(0.6)	(5.0)	(5.6)
BUDGET EXPENDITURE (PSAB Basis)	903.4	15.8	919.2

THE ESTIMATES, 1999-00

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	1,148.0	56.8	1,204.8
<i>OPS/OPSEU Pension Adjustment</i>	(4.5)		(4.5)
<i>Accrual Adjustments</i>			
Transfer Payments	(54.2)		(54.2)
Canada-Ontario Infrastructure Works (1 and 2)		(56.8)	(56.8)
Local Services Realignment Exit Costs	(0.3)		(0.3)
<i>Consolidation Adjustments</i>			
Service Organization			
Ontario Housing Corporation	456.7		456.7
BUDGET EXPENDITURE (PSAB Basis)	1,545.7	0.0	1,545.7

THE ESTIMATES, 1999-00

ONTARIO NATIVE AFFAIRS SECRETARIAT

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	12.4	12.0	24.4
<i>OPS/OPSEU Pension Adjustment</i>	(0.2)		(0.2)
BUDGET EXPENDITURE (PSAB Basis)	12.2	12.0	24.2

THE ESTIMATES, 1999-00

MINISTRY OF NATURAL RESOURCES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	312.5	45.0	357.5
<i>OPS/OPSEU Pension Adjustment</i>	(11.2)		(11.2)
<i>Accrual Adjustments</i>			
Spending on Fish and Parks from dedicated revenue	78.4		78.4
Transfer Payments	(2.7)		(2.7)
Other Accruals	(13.0)	1.0	(12.0)
BUDGET EXPENDITURE (PSAB Basis)	364.0	46.0	410.0

THE ESTIMATES, 1999-00

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	69.0	259.1	328.1
<i>OPS/OPSEU Pension Adjustment</i>	(1.6)		(1.6)
<i>Accrual Adjustments</i>			
Transfer Payments		(3.9)	(3.9)
<i>Consolidation Adjustments</i>			
Service Organization			
Northern Ontario Heritage Fund	60.0	(30.0)	30.0
BUDGET EXPENDITURE (PSAB Basis)	127.4	225.2	352.6

THE ESTIMATES, 1999-00

OFFICE OF THE PREMIER

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	2.9	0.0	2.9
<i>OPS/OPSEU Pension Adjustment</i>	(0.0)		(0.0)
BUDGET EXPENDITURE (PSAB Basis)	2.9	0.0	2.9
Note: In the Budget, Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier are included under Executive Offices			

THE ESTIMATES, 1999-00

MINISTRY OF SOLICITOR GENERAL AND CORRECTIONAL SERVICES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	1,296.6	132.8	1,429.4
<i>OPS/OPSEU Pension Adjustment</i>	(53.3)		(53.3)
BUDGET EXPENDITURE (PSAB Basis)	1,243.3	132.8	1,376.1

THE ESTIMATES, 1999-00

MINISTRY OF TRANSPORTATION

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	527.2	824.9	1,352.1
<i>OPS/OPSEU Pension Adjustment</i>	(18.4)		(18.4)
<i>Accrual Adjustments</i>			
Local Services Realignment Exit Costs	(27.0)		(27.0)
Private Issuers' commissions	40.9		40.9
Restructuring Costs	(7.7)		(7.7)
<i>Consolidation Adjustments</i>			
Service Organization			
GO Transit	24.0	(1.4)	22.6
BUDGET EXPENDITURE (PSAB Basis)	539.0	823.5	1,362.5

THE ESTIMATES, 1999-00

OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	1999-00		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	25.9	0.0	25.9
<i>OPS/OPSEU Pension Adjustment</i>	(0.2)		(0.2)
BUDGET EXPENDITURE (PSAB Basis)	25.7	0.0	25.7

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

SUMMARY

The purpose of the Ministry of Agriculture, Food and Rural Affairs is to foster competitive, economically diverse and prosperous rural communities and agriculture and food sectors. The Ministry will enhance the business climate for the growth and expansion of agriculture, food and rural businesses, serve as a point of contact to the government on matters concerning the economic development of the agriculture, food and rural sectors, and promote value added agriculture, increased exports of food products and a vital rural economy.

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
OPERATING				
15,420,107	Ministry Administration	(509,000)	15,929,107	21,021,940
107,168,300	Agricultural Services and Rural Affairs	39,834,200	67,334,100	63,155,200
19,417,700	Food Industry	(178,700)	19,596,400	21,442,042
68,011,900	Education, Research and Laboratory Services	(980,300)	68,992,200	63,470,428
136,665,700	Policy and Farm Finance	12,706,500	123,959,200	273,593,402
346,683,707	Ministry Total Operating	50,872,700	295,811,007	442,683,012
220,225,000	Less: Special Warrants	220,225,000	—	—
11,856,307	Less: Statutory Appropriations	—	11,856,307	9,077,507
114,602,400	< TOTAL OPERATING TO BE VOTED	(169,352,300)	283,954,700	433,605,505
ACCOUNTING CLASSIFICATION				
334,683,707	Expenditure	50,872,700	283,811,007	433,641,512
12,000,000	Loans and Investments	—	12,000,000	9,041,500
346,683,707		50,872,700	295,811,007	442,683,012

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

MINISTRY ADMINISTRATION PROGRAM:

This program co-ordinates the decision making process of the Ministry through its executive management as well as providing essential administrative support services necessary for the efficient and effective delivery of the Ministry's programs.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	15,364,800	Ministry Administration	(509,000)	15,873,800	20,966,633
S	32,997	Minister's Salary, the Executive Council Act . .	—	32,997	32,997
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	—	22,310	22,310
	<u>15,420,107</u>	Total Operating	<u>(509,000)</u>	<u>15,929,107</u>	<u>21,021,940</u>
	9,651,200	Less: Special Warrants	9,651,200	—	—
	<u>55,307</u>	Less: Statutory Appropriations	<u>—</u>	<u>55,307</u>	<u>55,307</u>
	<u>5,713,600</u>	Amount to be Voted	<u>(10,160,200)</u>	<u>15,873,800</u>	<u>20,966,633</u>

— NOTES —

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (101-1)	\$	
Salaries and wages	8,476,700	
Employee benefits	2,175,700	
Transportation and communication	469,400	
Services	4,078,100	
Supplies and equipment	525,700	
	<u>15,725,600</u>	
Less: Recoveries from other ministries and activities	360,800	
	<u>15,364,800</u>	
<i>Main Office</i>	\$	
Salaries and wages	865,400	
Employee benefits	181,200	
Transportation and communication	104,000	
Services	420,100	
Supplies and equipment	41,000	1,611,700
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	3,640,700	
Employee benefits	1,003,000	
Transportation and communication	168,000	
Services	1,637,300	
Supplies and equipment	207,000	
	<u>6,656,000</u>	
Less: Recoveries	236,000	6,420,000
<i>Human Resources</i>	\$	
Salaries and wages	785,000	
Employee benefits	157,000	
Transportation and communication	12,000	
Services	85,000	
Supplies and equipment	3,000	1,042,000
<i>Communications Services</i>	\$	
Salaries and wages	1,490,600	
Employee benefits	298,400	
Transportation and communication	100,200	
Services	660,000	
Supplies and equipment	40,000	
	<u>2,589,200</u>	
Less: Recoveries	3,500	2,585,700

<i>Legal Services</i>	\$	\$
Transportation and communication	11,000	
Services	660,200	
Supplies and equipment	92,200	
	<u>763,400</u>	
Less: Recoveries	80,000	683,400
<i>Audit Services</i>	\$	
Transportation and communication	14,200	
Services	254,700	
Supplies and equipment	2,500	271,400
<i>Information Systems</i>	\$	
Salaries and wages	1,695,000	
Employee benefits	536,100	
Transportation and communication	60,000	
Services	360,800	
Supplies and equipment	140,000	
	<u>2,791,900</u>	
Less: Recoveries	41,300	2,750,600
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistants' Salaries		22,310
<i>Total Operating for Ministry Administration Program</i>		<u>15,420,107</u>

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

AGRICULTURAL SERVICES AND RURAL AFFAIRS PROGRAM:

This program supports the competitiveness of the agri-food sector by providing technology transfer and promoting the prudent use of rural Ontario's land and water resources. This program also enhances the competitiveness of rural Ontario by supporting the development and growth of viable businesses and strong rural communities and by strengthening rural organizations through volunteer and board development.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
102		AGRICULTURAL SERVICES AND RURAL AFFAIRS PROGRAM			
OPERATING					
1	95,367,300	Agricultural Services and Rural Affairs	39,834,200	55,533,100	54,133,000
S	1,000	Payment of Guarantees, the Financial Administration Act	—	1,000	—
S	11,800,000	Tile Drainage Debentures, the Tile Drainage Act	—	11,800,000	9,022,200
	<u>107,168,300</u>	Total Operating	<u>39,834,200</u>	<u>67,334,100</u>	<u>63,155,200</u>
	58,625,300	Less: Special Warrants	58,625,300	—	—
	<u>11,801,000</u>	Less: Statutory Appropriations	<u>—</u>	<u>11,801,000</u>	<u>9,022,200</u>
	<u>36,742,000</u>	Amount to be Voted	<u>(18,791,100)</u>	<u>55,533,100</u>	<u>54,133,000</u>

— NOTES —

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agricultural Services and Rural Affairs (102-1)	\$
Salaries and wages	19,521,900
Employee benefits	4,180,000
Transportation and communication	2,889,000
Services	2,632,300
Supplies and equipment	1,018,400
Transfer payments	\$
Rural Job Strategies	15,360,000
Municipal Outlet Drainage	6,500,000
Livestock Genetic Improvement	3,340,000
Feeder Cattle Assistance	45,000
Agricultural and Horticultural Societies	1,203,000
Dairy Farmers of Ontario	301,000
Ontario Soil and Crop Improvement Association	127,500
Foundation for Rural Living	77,000
Apiary Assistance	115,000
Ontario 4H Council	80,000
Farmers' Markets Ontario	81,000
Farm Safety Association	90,000
Ontario Agri-Food Education Inc.	467,500
Other Assistance for Agricultural and Rural Affairs	328,700
Economic Diversification — Tobacco Growing Regions ..	500,000
Healthy Futures for Ontario Agriculture	35,000,000
	63,615,700
Other transactions	
Interest Subsidy Re: Tile Drainage Debentures and Loans	1,510,000
<i>Loans and Investments</i>	
Tile Drainage Loans in Unorganized Territories ..	200,000
	95,567,300
Less: Recoveries	200,000
	95,367,300

Statutory Appropriations	\$
Other transactions	
Payments re: Guaranteed Bank Loans	1,000
<i>Loans and Investments</i>	
Tile Drainage Debentures	11,800,000
Total Operating for Agricultural Services and Rural Affairs Program	107,168,300

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

FOOD INDUSTRY PROGRAM:

The program contributes to the growth of a viable agri-food system in Ontario by helping to ensure the competitiveness of Ontario food producers and distributors; it also delivers programs to develop and expand domestic and international markets for Ontario-produced fresh and processed agricultural food products. Additionally, the program provides leadership in food safety policy development for horticulture, dairy and meat; and delivers inspection programs for dairy and meat.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
103		FOOD INDUSTRY PROGRAM			
OPERATING					
1	19,417,700	Food Industry	(178,700)	19,596,400	21,442,042
	19,417,700	Total Operating	(178,700)	19,596,400	21,442,042
	12,048,500	Less: Special Warrants	12,048,500	—	—
	<u>7,369,200</u>	Amount to be Voted	<u>(12,227,200)</u>	<u>19,596,400</u>	<u>21,442,042</u>

— NOTES —

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Food Industry (103-1)	\$
Salaries and wages	9,206,900
Employee benefits	1,378,500
Transportation and communication	1,887,700
Services	6,250,000
Supplies and equipment	729,600
Transfer payments	
Other Food Industry Support	25,000
	<u>19,477,700</u>
Less: Recoveries	60,000
Total Operating for Food Industry Program	<u><u>19,417,700</u></u>

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

EDUCATION, RESEARCH AND LABORATORY SERVICES PROGRAM:

This program provides ongoing support to the agriculture and food industry through research in agriculture, food processing and veterinary medicine, diploma and continuing education, and responsive and technical services. The program also provides laboratory analysis of milk, other dairy products and food products for pesticide residues and other contaminants, and of animals for disease.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
104		EDUCATION, RESEARCH AND LABORATORY SERVICES PROGRAM			
OPERATING					
1		Education, Research and Laboratory			
	68,011,900	Services	(980,300)	68,992,200	63,470,428
	68,011,900	Total Operating	(980,300)	68,992,200	63,470,428
	49,939,100	Less: Special Warrants	49,939,100	—	—
	18,072,800	Amount to be Voted	(50,919,400)	68,992,200	63,470,428

— NOTES —

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Education, Research and Laboratory Services (104-1)		\$	
Salaries and wages		1,722,900	
Employee benefits		382,000	
Transportation and communication		226,000	
Services		9,608,700	
Supplies and equipment		59,000	
Transfer payments		\$	
University of Guelph	54,000,000		
Strategic Partnerships	477,300		
Competitive Research	1,350,000		
Royal Agricultural Winter Fair ..	140,000		
Grants to municipalities in lieu of taxes	45,000		
Other Support for Education and Research	1,000	56,013,300	
		<u>68,011,900</u>	
Total Operating for Education, Research and Laboratory Services Program		<u>68,011,900</u>	

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

POLICY AND FARM FINANCE PROGRAM:

This program provides services and programs for agriculture, food and rural communities through agencies and branches of the Ministry that: provide and coordinate corporate policy development and analysis; supervise the collective marketing of farm products; hear appeals of marketing and licensing decisions; and deliver the ministry's financial safety net programs, and other financial assistance to the agriculture, food and rural sectors.

<u>VOTE</u> and <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
105		POLICY AND FARM FINANCE PROGRAM			
OPERATING					
1	136,665,700	Policy and Farm Finance	12,706,500	123,959,200	273,593,402
	136,665,700	Total Operating	12,706,500	123,959,200	273,593,402
	89,960,900	Less: Special Warrants	89,960,900	—	—
	46,704,800	Amount to be Voted	(77,254,400)	123,959,200	273,593,402

— NOTES —

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Farm Finance (105-1)	\$	
Salaries and wages	6,794,600	
Employee benefits	1,318,500	
Transportation and communication	1,870,000	
Services	4,292,700	
Supplies and equipment	1,199,200	
Transfer payments	\$	
Safety net support for crop insurance, net income stabilization and market revenue programs	75,500,000	
Eastern Ontario Disaster Relief	6,464,000	
Whole Farm Relief Program . . .	13,765,000	
AgriCorp	6,248,700	
Rural Youth Jobs Strategy	15,950,000	
Summer Jobs Service	2,832,000	
Rabies Indemnities	200,000	
Grants and Subsidies Re:		
Livestock	50,000	
Other Support	201,000	121,210,700
Other Transactions		
Municipal Taxes on ARDA owned property	10,000	
		136,695,700
Less: Recoveries	30,000	
Total Operating for Policy and Farm Finance Program		<u>136,665,700</u>

MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

The goal of the Ministry of the Attorney General is to become a modern, more accessible and more effective justice system that will deliver justice services that are fair, equitable and affordable. The Ministry will focus on four key core businesses. They are: prosecuting serious crime and preserving public order and safety; providing courts that are fair, co-ordinated, timely and accessible; providing family justice services including legal and decision-making services to vulnerable people; and providing legal advice to government and supporting victims of crime.

The Ministry is responsible for managing the administration and delivery of justice services to all communities in Ontario. The Ministry initiates the reforms of laws and policies affecting the administration of justice in Ontario. The Ministry of the Attorney General prosecutes matters under the Federal Criminal Code, the Young Offenders Act, and the Provincial Statutes. Crown Attorneys and counsel in the Criminal Law Division conduct prosecutions throughout the province and provide legal advice to the government on criminal matters. Lawyers in legal services review and evaluate law reform proposals, advise government on constitutional and civil questions, conduct constitutional and civil litigation and Provincial Statutes prosecutions and provide advice and support on legal matters to the government and its agencies, boards and commissions. The Ministry co-ordinates the administration of court services in Ontario, operating a network of over 250 court offices. Programs administered by the Ministry include the Family Responsibility Office, the Victim-Witness Assistance Program, Supervised Access, the Children's Lawyer, the Public Guardian and Trustee and the Special Investigations Unit. The Ministry also develops policy for and funds the Ontario Legal Aid Plan. Boards, commissions and administrative agencies overseen by the Ministry include the Criminal Injuries Compensation Board and the Assessment Review Board.

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
OPERATING				
99,396,352	Ministry Administration	(6,291,300)	105,687,652	75,260,876
111,246,200	Prosecuting Crime	19,638,300	91,607,900	92,096,925
325,810,700	Family Justice and Victim Support Services	15,766,800	310,043,900	292,093,371
24,832,300	Legal Services	6,666,600	18,165,700	30,568,962
247,327,800	Courts Services	2,682,500	244,645,300	240,610,235
—	Police Complaints Commissioner, Board of Inquiry, Ontario Law Reform Commission	—	—	3,536,179
808,613,352	Ministry Total Operating	38,462,900	770,150,452	734,166,548
488,500,600	Less: Special Warrants	488,500,600	—	—
46,152	Less: Statutory Appropriations	—	46,152	11,793,005
320,066,600	< TOTAL OPERATING TO BE VOTED	(450,037,700)	770,104,300	722,373,543
ACCOUNTING CLASSIFICATION				
808,613,352	Expenditure	38,462,900	770,150,452	734,166,548

MINISTRY OF THE ATTORNEY GENERAL

— NOTES —

MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

<u>1999-00</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
\$		\$	\$	\$
CAPITAL				
2,200,000	Ministry Administration	—	2,200,000	2,200,000
54,074,600	Courts Services	(34,425,400)	88,500,000	44,589,952
56,274,600	Ministry Total Capital	(34,425,400)	90,700,000	46,789,952
21,840,000	Less: Special Warrants	21,840,000	—	—
34,434,600	< TOTAL CAPITAL TO BE VOTED	(56,265,400)	90,700,000	46,789,952
ACCOUNTING CLASSIFICATION				
56,274,600	Expenditure	(34,425,400)	90,700,000	46,789,952

MINISTRY OF THE ATTORNEY GENERAL

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Business Policy and Planning Division provides strategic support and advice to the Ministry in the areas of policy, business and fiscal planning, human resources, research and analysis, management information and co-ordination of key senior management committees and strategic projects. The Division also delivers shared services for facilities management, Freedom of Information and French language services to the Ministries of the Attorney General and Solicitor General and Correctional Services, and provides service management for the Management Board Secretariat-delivered services of audit and quality assurance, and business support functions such as finance and procurement as provided by the Shared Services Bureau.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
301		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	99,352,200	Ministry Administration	(6,291,300)	105,643,500	75,217,671
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	10,208
	99,396,352	Total Operating	(6,291,300)	105,687,652	75,260,876
	53,405,000	Less: Special Warrants	53,405,000	—	—
	44,152	Less: Statutory Appropriations	—	44,152	43,205
	45,947,200	Amount to be Voted	(59,696,300)	105,643,500	75,217,671
301		MINISTRY ADMINISTRATION PROGRAM			
CAPITAL					
2	2,200,000	Facilities Renewal	—	2,200,000	2,200,000
	2,200,000	Total Capital	—	2,200,000	2,200,000
	540,000	Less: Special Warrants	540,000	—	—
	1,660,000	Amount to be Voted	(540,000)	2,200,000	2,200,000

— NOTES —

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (301-1)	\$	
Salaries and wages	17,829,800	
Employee benefits	2,791,300	
Transportation and communication	688,800	
Services	78,111,200	
Supplies and equipment	730,200	
	<u>100,151,300</u>	
Less: Recoveries from other ministries and activities	799,100	
	<u>99,352,200</u>	
 <i>Main Office</i>	 \$	
Salaries and wages	1,032,900	
Employee benefits	292,900	
Transportation and communication	92,000	
Services	135,900	
Supplies and equipment	79,700	
	<u>1,633,400</u>	
Less: Recoveries from other ministries	316,400	1,317,000
 <i>Financial and Administrative Services</i>	 \$	
Salaries and wages	6,368,600	
Employee benefits	728,500	
Services	1,432,800	
Supplies and equipment	248,000	8,777,900
 <i>Communications Services</i>	 \$	
Salaries and wages	948,700	
Employee benefits	164,800	
Transportation and communication	20,100	
Services	263,600	
Supplies and equipment	80,900	1,478,100
 <i>Audit Services</i>	 \$	
Services	1,491,900	1,491,900
 <i>Facilities Services</i>	 \$	
Salaries and wages	1,525,600	
Employee benefits	376,200	
Transportation and communication	354,500	
Services	992,400	
Supplies and equipment	153,700	
	<u>3,402,400</u>	
Less: Recoveries from other activities	480,700	2,921,700

<i>Accommodation — Lease Costs</i>	\$	\$
Services	73,163,000	73,163,000
 <i>Business Planning</i>	 \$	
Salaries and wages	1,601,500	
Employee benefits	198,800	
Transportation and communication	19,000	
Services	486,900	
Supplies and equipment	20,500	2,326,700
 <i>Human Resources</i>	 \$	
Salaries and wages	2,932,900	
Employee benefits	411,600	
Transportation and communication	171,300	
Services	13,200	
Supplies and equipment	127,800	
	<u>3,656,800</u>	
Less: Recoveries from other activities	1,000	3,655,800
 <i>Policy Development</i>	 \$	
Salaries and wages	3,419,600	
Employee benefits	618,500	
Transportation and communication	31,900	
Services	131,500	
Supplies and equipment	19,600	
	<u>4,221,100</u>	
Less: Recoveries from other ministries	1,000	4,220,100
 <i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155
 Total Operating for Ministry Administration Program		<u>99,396,352</u>

CAPITAL

<i>Facilities Renewal (301-2)</i>	
Acquisition/Construction of physical assets	2,200,000
	<u>2,200,000</u>
 Total Capital for Ministry Administration Program	<u>2,200,000</u>

MINISTRY OF THE ATTORNEY GENERAL

PROSECUTING CRIME PROGRAM:

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province. The program also provides for the operation of the Special Investigations Unit.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
302		PROSECUTING CRIME PROGRAM			
OPERATING					
1	4,746,900	Special Investigations Unit	2,549,600	2,197,300	2,203,449
2	106,498,300	Criminal Law	17,088,700	89,409,600	89,435,428
S		Payments under the Ministry of Treasury and Economics Act	—	1,000	458,048
	<u>1,000</u>				
	111,246,200	Total Operating	19,638,300	91,607,900	92,096,925
	59,665,000	Less: Special Warrants	59,665,000	—	—
	<u>1,000</u>	Less: Statutory Appropriations	—	1,000	458,048
	<u>51,580,200</u>	Amount to be Voted	<u>(40,026,700)</u>	<u>91,606,900</u>	<u>91,638,877</u>

— NOTES —

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Special Investigations Unit (302-1)	\$	
Salaries and wages	2,805,500	
Employee benefits	500,200	
Transportation and communication	355,700	
Services	743,000	
Supplies and equipment	342,500	
	<u>4,746,900</u>	
 Criminal Law (302-2)		
Salaries and wages	79,722,700	
Employee benefits	12,073,000	
Transportation and communication	2,274,400	
Services	9,439,600	
Supplies and equipment	1,598,600	
Transfer payments	\$	
Crown Attorneys' Association . .	1,300	
Grants — Special Projects	17,300	
Aboriginal Justice Projects	184,200	
Native Court Worker Program	<u>1,187,200</u>	1,390,000
		<u>106,498,300</u>
 Statutory Appropriations		
Other transactions		
Payments under the Ministry of Treasury and Economics Act		<u>1,000</u>
Total Operating for Prosecuting Crime Program		<u><u>111,246,200</u></u>

MINISTRY OF THE ATTORNEY GENERAL

FAMILY JUSTICE AND VICTIM SUPPORT SERVICES PROGRAM:

This program provides for the administration of judicial, minors' and incapable persons' trusts, supervision of charitable financial interests, protection and preservation of reversionary interests of the Crown in right of Ontario, support and custody enforcement, supervised access, the provincial contribution to the Ontario Legal Aid Plan, and the bail program. Services to victims, witnesses of crime and victims of abuse are also provided.

VOTE and Item	1999-00 Estimates	PROGRAM AND ACTIVITIES	Change from 1998-99	1998-99 Estimates	1997-98 Actual
	\$		\$	\$	\$
303		FAMILY JUSTICE AND VICTIM SUPPORT SERVICES PROGRAM			
OPERATING					
1	70,224,000	Family Justice Services	15,441,000	54,783,000	72,407,128
2	230,475,700	Legal Aid Ontario	345,800	230,129,900	198,879,700
3	19,826,000	Criminal Injuries Compensation Board	—	19,826,000	17,254,129
4	5,285,000	Victim Witness Assistance	(20,000)	5,305,000	3,552,414
	<u>325,810,700</u>	Total Operating	<u>15,766,800</u>	<u>310,043,900</u>	<u>292,093,371</u>
	204,372,500	Less: Special Warrants	204,372,500	—	—
	<u>121,438,200</u>	Amount to be Voted	<u>(188,605,700)</u>	<u>310,043,900</u>	<u>292,093,371</u>

— NOTES —

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Family Justice Services (303-1)	\$	
Salaries and wages	38,335,400	
Employee benefits	9,799,500	
Transportation and communication	3,582,600	
Services	11,449,500	
Supplies and equipment	1,998,200	
Transfer payments	\$	
Supervised Access Pilot Project	2,525,600	
Bail Verification and Supervision	1,966,600	
Office for Victims of Crime	100,000	
Victims of Abuse	541,600	5,133,800
		<u>70,299,000</u>
Less: Recoveries from other ministries		75,000
		<u>70,224,000</u>

Program Management	\$	
Salaries and wages	864,200	
Employee benefits	216,100	
Transportation and communication	121,400	
Services	327,400	
Supplies and equipment	68,300	
Transfer payments		
Office for Victims of Crime	100,000	1,697,400

Children's Lawyer	\$	
Salaries and wages	4,713,800	
Employee benefits	757,400	
Transportation and communication	227,000	
Services	129,900	
Supplies and equipment	135,200	5,963,300

Legal Representation For Children	\$	
Services	4,500,000	
Less: Recoveries from other ministries	75,000	4,425,000

Public Guardian and Trustee/Accountant of the Ontario Court (General Division)	\$	
Salaries and wages	15,729,400	
Employee benefits	3,921,200	
Transportation and communication	1,060,300	
Services	2,433,300	
Supplies and equipment	1,267,400	24,411,600

Supervised Access	\$	
Salaries and wages	66,200	
Employee benefits	5,200	
Services	31,400	
Transfer payments		
Supervised Access Pilot Project	2,525,600	2,628,400

Bail Verification and Supervision	\$	\$
Salaries and wages	59,800	
Employee benefits	15,000	
Transportation and communication	3,600	
Services	3,800	
Supplies and equipment	3,800	
Transfer payments		
Bail Verification and Supervision	1,966,600	2,052,600

Family Responsibility Office	\$	
Salaries and wages	16,902,000	
Employee benefits	4,884,600	
Transportation and communication	2,170,300	
Services	4,023,700	
Supplies and equipment	523,500	28,504,100

Victims of Abuse	\$	
Transfer payments		
Victims of Abuse	541,600	541,600

Legal Aid Ontario (303-2)	\$	
Transfer payments		
Legal Aid Fund		
Certificates — Client Services	166,846,700	
Certificates — Administration	30,348,100	
Community Legal Clinics ...	33,280,900	230,475,700
		<u>230,475,700</u>

Criminal Injuries Compensation Board (303-3)		
Salaries and wages	1,760,200	
Employee benefits	263,800	
Transportation and communication	117,300	
Services	568,600	
Supplies and equipment	99,500	
Transfer payments		
Compensation to Victims of Crime	17,016,600	19,826,000

Victim Witness Assistance (303-4)		
Salaries and wages	3,980,400	
Employee benefits	682,000	
Transportation and communication	212,700	
Services	299,700	
Supplies and equipment	110,200	5,285,000

Total Operating for Family Justice and Victim Support Services Program	<u>325,810,700</u>
--	--------------------

MINISTRY OF THE ATTORNEY GENERAL

LEGAL SERVICES PROGRAM:

This program advises government on constitutional and civil law questions, conducts constitutional and civil litigation and Provincial Statutes prosecutions. It provides legislative services and support on legal matters to the government and its agencies, boards and commissions. The program provides for the operations of the Assessment Review Board and Royal Commissions.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
304		LEGAL SERVICES PROGRAM			
OPERATING					
1	15,806,700	Assessment Review Board and Royal Commissions	6,666,600	9,140,100	10,297,420
2	6,588,100	Legal Services	—	6,588,100	6,741,685
3	2,436,500	Legislative Counsel Services	—	2,436,500	2,238,105
S	1,000	The Proceedings Against the Crown Act	—	1,000	11,291,752
	<u>24,832,300</u>	Total Operating	<u>6,666,600</u>	<u>18,165,700</u>	<u>30,568,962</u>
	20,868,100	Less: Special Warrants	20,868,100	—	—
	1,000	Less: Statutory Appropriations	—	1,000	11,291,752
	<u>3,963,200</u>	Amount to be Voted	<u>(14,201,500)</u>	<u>18,164,700</u>	<u>19,277,210</u>

— NOTES —

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Assessment Review Board and Royal Commissions (304-1)	\$	
Salaries and wages	5,500,600	
Employee benefits	1,038,200	
Transportation and communication	3,080,500	
Services	5,907,300	
Supplies and equipment	280,100	
	<u>15,806,700</u>	

Assessment Review Board	\$	
Salaries and wages	5,500,600	
Employee benefits	1,038,200	
Transportation and communication	3,080,500	
Services	5,906,300	
Supplies and equipment	280,100	
	<u>15,805,700</u>	

Royal Commissions	\$	
Services	1,000	1,000

Legal Services (304-2)		
Salaries and wages	39,343,100	
Employee benefits	6,193,000	
Transportation and communication	56,100	
Services	351,500	
Supplies and equipment	128,200	
	<u>46,071,900</u>	

Less: Recoveries from other Ministries and Activities	39,483,800	
	<u>6,588,100</u>	

Civil and Constitutional Law	\$	
Salaries and wages	5,167,800	
Employee benefits	918,200	
Transportation and communication	56,100	
Services	317,800	
Supplies and equipment	128,200	
	<u>6,588,100</u>	
Less: Recoveries from other Ministries and Activities	1,000	6,587,100

Seconded Legal Services	\$	
Salaries and wages	34,175,300	
Employee benefits	5,274,800	
Services	33,700	
	<u>39,483,800</u>	
Less: Recoveries from other Ministries and Activities	39,482,800	1,000

Statutory Appropriations		
Other transactions		
The Proceedings Against the Crown Act		1,000

Legislative Counsel Services (304-3)	\$
Salaries and wages	3,001,100
Employee benefits	373,200
Transportation and communication	44,500
Services	36,700
Supplies and equipment	89,000
	<u>3,544,500</u>
Less: Recoveries from other Ministries and Activities	1,108,000
	<u>2,436,500</u>
Total Operating for Legal Services Program	<u>24,832,300</u>

MINISTRY OF THE ATTORNEY GENERAL

COURTS SERVICES PROGRAM:

This program provides for the administration of criminal, civil and family courts in Ontario.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
305		COURTS SERVICES PROGRAM			
OPERATING					
1	163,067,300	Administration of Justice	(1,334,300)	164,401,600	164,022,811
2	84,260,500	Judicial Services	4,016,800	80,243,700	76,587,424
	<u>247,327,800</u>	Total Operating	<u>2,682,500</u>	<u>244,645,300</u>	<u>240,610,235</u>
	150,190,000	Less: Special Warrants	150,190,000	—	—
	<u>97,137,800</u>	Amount to be Voted	<u>(147,507,500)</u>	<u>244,645,300</u>	<u>240,610,235</u>
305		COURTS SERVICES PROGRAM			
CAPITAL					
3	54,074,600	Court Construction	(34,425,400)	88,500,000	44,589,952
	<u>54,074,600</u>	Total Capital	<u>(34,425,400)</u>	<u>88,500,000</u>	<u>44,589,952</u>
	21,300,000	Less: Special Warrants	21,300,000	—	—
	<u>32,774,600</u>	Amount to be Voted	<u>(55,725,400)</u>	<u>88,500,000</u>	<u>44,589,952</u>

— NOTES —

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Administration of Justice (305-1)	\$	
Salaries and wages	112,634,800	
Employee benefits	18,073,600	
Transportation and communication	7,035,100	
Services	17,242,000	
Supplies and equipment	7,998,900	
Transfer payments	\$	
County and District Law		
Libraries	6,400	
Grant — Frontenac Family		
Referral Service	76,500	82,900
		<u>163,067,300</u>

Judicial Services (305-2)

Judicial Services (305-2)	\$	
Salaries and wages	56,447,000	
Employee benefits	18,339,700	
Transportation and communication	2,638,400	
Services	5,784,500	
Supplies and equipment	987,000	
Transfer payments	\$	
Judges' Library	6,600	
Chief Justice of Ontario —		
Conferences and Seminars . .	2,100	
Justices of the Peace		
Association	600	
National Judicial Institute	54,600	63,900
		<u>84,260,500</u>
Total Operating for Courts Services Program		<u>247,327,800</u>

CAPITAL

Court Construction (305-3)

Acquisition/Construction of physical assets	54,074,600
	<u>54,074,600</u>
Total Capital for Courts Services Program	<u>54,074,600</u>

CABINET OFFICE

SUMMARY

The Cabinet Office is the central agency which supports the Premier, Cabinet and its committees in their efforts to set the broad direction and priorities of the Government, and in the determination of its legislative program. It co-ordinates the government's policy initiatives and provides support to the Premier and Cabinet on Order-in-Council appointments, Premier's Correspondence, Freedom of Information requests and other administrative issues. The primary clients served by the Office are the Premier, Cabinet and other central agencies and line ministries; however, some functions (such as Orders-in-Council, Freedom of Information and Premier's Correspondence) have direct contact with the public.

The Cabinet Office also provides administrative/operational support to the Office of the Premier and for other organizational units not directly attached to ministries, such as the Office of the Government House Leader.

<u>1999-00</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
\$		\$	\$	\$
OPERATING				
17,457,900	Cabinet Office	1,564,300	15,893,600	11,572,613
17,457,900	Total Operating for Cabinet Office	1,564,300	15,893,600	11,572,613
10,889,500	Less: Special Warrants	10,889,500	—	—
6,568,400	< TOTAL OPERATING TO BE VOTED	(9,325,200)	15,893,600	11,572,613
ACCOUNTING CLASSIFICATION				
17,457,900	Expenditure	1,564,300	15,893,600	11,572,613

CABINET OFFICE

CABINET OFFICE PROGRAM:

This program involves the co-ordination of policy and services to the Cabinet and Members of the Executive Council, to the Policy and Priorities Board and other Committees of Cabinet. It also includes funds for the operation of the Office of the Government House Leader, the Public Appointments Secretariat and the Ontario Jobs and Investment Board.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
401		CABINET OFFICE PROGRAM			
OPERATING					
1	12,332,600	Main Office	1,422,500	10,910,100	10,809,820
2	281,100	Government House Leader	(2,000)	283,100	200,326
3	734,800	Public Appointments Secretariat	(5,000)	739,800	562,467
4	4,109,400	Ontario Jobs and Investment Board	148,800	3,960,600	—
	<u>17,457,900</u>	Total Operating	<u>1,564,300</u>	<u>15,893,600</u>	<u>11,572,613</u>
	10,889,500	Less: Special Warrants	10,889,500	—	—
	<u>6,568,400</u>	Amount to be Voted	<u>(9,325,200)</u>	<u>15,893,600</u>	<u>11,572,613</u>

— NOTES —

CABINET OFFICE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Main Office (401-1)	\$
Salaries and wages	7,788,300
Employee benefits	1,404,100
Transportation and communication	253,100
Services	2,636,900
Supplies and equipment	250,200
	<u>12,332,600</u>

Government House Leader (401-2)	
Salaries and wages	232,300
Employee benefits	29,700
Transportation and communication	6,600
Services	7,200
Supplies and equipment	5,300
	<u>281,100</u>

Public Appointments Secretariat (401-3)	\$
Salaries and wages	497,300
Employee benefits	100,900
Transportation and communication	8,300
Services	122,800
Supplies and equipment	5,500
	<u>734,800</u>

Ontario Jobs and Investment Board (401-4)	
Salaries and wages	1,130,600
Employee benefits	298,700
Transportation and communication	286,500
Services	2,285,600
Supplies and equipment	108,000
	<u>4,109,400</u>

Total Operating for Cabinet Office Program 17,457,900

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

SUMMARY

The Ministry of Citizenship, Culture and Recreation enforces human rights legislation, supports equal opportunity for all Ontarians, encourages the arts, preserves Ontario's heritage, advances the public library system and cultural industries, encourages involvement in sport, recreation and physical activity, and maintains the Archives of Ontario.

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
OPERATING				
18,552,652	Ministry Administration	(1,073,900)	19,626,552	21,847,958
140,424,700	Citizenship	92,686,500	47,738,200	44,862,930
189,167,900	Culture	(8,779,000)	197,946,900	174,739,832
18,134,600	Sport and Recreation	5,125,000	13,009,600	16,776,134
6,824,800	Archives	(29,000)	6,853,800	7,124,629
21,452,100	Regional Services and Ontario 2000	14,146,200	7,305,900	8,707,824
394,556,752	Ministry Total Operating	102,075,800	292,480,952	274,059,307
351,500,000	Less: Special Warrants	351,500,000	—	—
44,152	Less: Statutory Appropriations	—	44,152	44,152
43,012,600	< TOTAL OPERATING TO BE VOTED	(249,424,200)	292,436,800	274,015,155
ACCOUNTING CLASSIFICATION				
394,556,752	Expenditure	102,075,800	292,480,952	274,059,307

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

SUMMARY

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
CAPITAL				
4,000,000	Citizenship	—	4,000,000	3,157,675
10,000,000	Culture	10,000,000	—	—
1,000,000	Sport and Recreation	—	1,000,000	—
15,000,000	Ministry Total Capital	10,000,000	5,000,000	3,157,675
4,100,000	Less: Special Warrants	4,100,000	—	—
10,900,000	< TOTAL CAPITAL TO BE VOTED	5,900,000	5,000,000	3,157,675
ACCOUNTING CLASSIFICATION				
15,000,000	Expenditure	10,000,000	5,000,000	3,157,675

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

MINISTRY ADMINISTRATION PROGRAM:

The Ministry Administration Program ensures efficient provision of administrative services, including strategic business and resource planning and effective support and advice to line managers while achieving Ministry and government objectives.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	18,508,500	Ministry Administration	(1,073,900)	19,582,400	21,803,806
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	18,552,652	Total Operating	(1,073,900)	19,626,552	21,847,958
	14,900,000	Less: Special Warrants	14,900,000	—	—
	44,152	Less: Statutory Appropriations	—	44,152	44,152
	<u>3,608,500</u>	Amount to be Voted	<u>(15,973,900)</u>	<u>19,582,400</u>	<u>21,803,806</u>

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (601-1)	\$	
Salaries and wages	7,744,900	
Employee benefits	1,493,100	
Transportation and communication	791,400	
Services	8,011,300	
Supplies and equipment	468,800	
	<u>18,509,500</u>	
Less: Recoveries from other ministries	1,000	
	<u>18,508,500</u>	
<i>Main Office</i>	\$	
Salaries and wages	1,392,500	
Employee benefits	266,400	
Transportation and communication	107,400	
Services	79,100	
Supplies and equipment	49,000	1,894,400
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	2,440,500	
Employee benefits	470,900	
Transportation and communication	84,400	
Services	5,812,500	
Supplies and equipment	156,100	
	<u>8,964,400</u>	
Less: Recoveries from other ministries	1,000	8,963,400
<i>Human Resources</i>	\$	
Salaries and wages	610,100	
Employee benefits	144,100	
Transportation and communication	54,000	
Services	211,300	
Supplies and equipment	22,000	1,041,500
<i>Communications Services</i>	\$	
Salaries and wages	1,295,400	
Employee benefits	262,300	
Transportation and communication	23,200	
Services	273,500	
Supplies and equipment	13,200	1,867,600

<i>Analysis and Planning</i>	\$	\$
Salaries and wages	700,000	
Employee benefits	116,800	
Transportation and communication	21,900	
Services	367,400	
Supplies and equipment	8,500	1,214,600
<i>Legal Services</i>	\$	
Transportation and communication	10,000	
Services	917,500	
Supplies and equipment	20,000	947,500
<i>Information Systems</i>	\$	
Salaries and wages	1,306,400	
Employee benefits	232,600	
Transportation and communication	490,500	
Services	350,000	
Supplies and equipment	200,000	2,579,500
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155
Total Operating for Ministry Administration Program		<u>18,552,652</u>

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

CITIZENSHIP PROGRAM:

The Citizenship Program enforces human rights legislation and supports and promotes equal opportunity, responsible citizenship and voluntary action for the economic and social benefit of Ontario communities.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
602		CITIZENSHIP PROGRAM			
OPERATING					
1	128,320,900	Citizenship	92,704,000	35,616,900	30,801,975
2	11,162,600	Ontario Human Rights Commission	—	11,162,600	12,114,320
3	941,200	Board of Inquiry	(17,500)	958,700	1,946,635
	<u>140,424,700</u>	Total Operating	<u>92,686,500</u>	<u>47,738,200</u>	<u>44,862,930</u>
	127,700,000	Less: Special Warrants	127,700,000	—	—
	<u>12,724,700</u>	Amount to be Voted	<u>(35,013,500)</u>	<u>47,738,200</u>	<u>44,862,930</u>

602		CITIZENSHIP PROGRAM			
CAPITAL					
4	4,000,000	Citizenship	—	4,000,000	3,157,675
	<u>4,000,000</u>	Total Capital	<u>—</u>	<u>4,000,000</u>	<u>3,157,675</u>
	3,101,000	Less: Special Warrants	3,101,000	—	—
	<u>899,000</u>	Amount to be Voted	<u>(3,101,000)</u>	<u>4,000,000</u>	<u>3,157,675</u>

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Citizenship (602-1)	\$	Citizenship (602-4)	\$
Salaries and wages	6,505,200	Transfer payments	
Employee benefits	1,214,200	Aboriginal Community Capital Grants	4,000,000
Transportation and communication	666,700		<u>4,000,000</u>
Services	4,425,400		
Supplies and equipment	325,400	Total Capital for Citizenship Program	<u>4,000,000</u>
Transfer payments	\$		
Settlement and Integration			
Grants	5,849,400		
Aboriginal Community Project			
Grants	1,497,900		
Ontario Trillium Foundation . . .	100,000,000		
Ontario Trillium Foundation —			
Special Initiatives	3,500,000		
Volunteer Initiatives	4,036,700		
Partnership Projects	300,000		
Grants on behalf of other			
Ministries	1,000		
	<u>115,185,000</u>		
	128,321,900		
Less: Recoveries from other ministries	1,000		
	<u>128,320,900</u>		
Ontario Human Rights Commission (602-2)			
Salaries and wages	7,656,100		
Employee benefits	1,418,600		
Transportation and communication	670,800		
Services	1,214,600		
Supplies and equipment	202,500		
	<u>11,162,600</u>		
Board of Inquiry (602-3)			
Salaries and wages	646,900		
Employee benefits	99,700		
Transportation and communication	40,000		
Services	134,600		
Supplies and equipment	20,000		
	<u>941,200</u>		
Total Operating for Citizenship Program	<u>140,424,700</u>		

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

CULTURE PROGRAM:

The Culture Program encourages the arts and cultural industries, protects Ontario's heritage and advances the public library system in order to maximize their contribution to the Province's economic and social vitality.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
603		CULTURE PROGRAM			
OPERATING					
1	189,167,900	Culture	(8,779,000)	197,946,900	174,739,832
	189,167,900	Total Operating	(8,779,000)	197,946,900	174,739,832
	178,400,000	Less: Special Warrants	178,400,000	—	—
	10,767,900	Amount to be Voted	(187,179,000)	197,946,900	174,739,832

603		CULTURE PROGRAM			
CAPITAL					
2	10,000,000	Culture	10,000,000	—	—
	10,000,000	Total Capital	10,000,000	—	—
	10,000,000	Amount to be Voted	10,000,000	—	—

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Culture (603-1)	\$	Culture (603-2)	\$
Salaries and wages	4,219,400	Transfer payments	
Employee benefits	780,900	Heritage Challenge Fund	10,000,000
Transportation and communication	200,000		10,000,000
Services	478,900		
Supplies and equipment	100,000	Total Capital for Culture Program	10,000,000
Transfer payments	\$		
Arts Sector Support	1,926,300		
Arts Endowment Fund	12,500,000		
Cultural Attractions Trust Fund..	5,000,000		
Heritage Sector Support	3,620,900		
Cultural Industries Sector			
Support	17,500		
Libraries Sector Support	29,813,000		
Agency Repairs and			
Maintenance	2,548,500		
Art Gallery of Ontario	11,298,600		
McMichael Canadian			
Collection	2,771,000		
Ontario Arts Council	25,189,300		
Ontario Film Development			
Corporation	1,663,800		
Ontario Heritage Foundation ..	1,956,800		
Ontario Science Centre	14,411,800		
Royal Botanical Gardens	1,617,800		
Royal Ontario Museum	18,708,100		
Science North	2,806,200		
TVOntario	47,540,100		
	183,389,700		
	189,168,900		
Less: Recoveries from other ministries	1,000		
	189,167,900		
Total Operating for Culture Program	189,167,900		

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

SPORT AND RECREATION PROGRAM:

The Sport and Recreation Program encourages involvement in sport, recreation and physical activity for the health, social and economic benefit of Ontarians and the communities in which they live.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
604		SPORT AND RECREATION PROGRAM			
OPERATING					
1	18,134,600	Sport and Recreation	5,125,000	13,009,600	16,776,134
	<u>18,134,600</u>	Total Operating	<u>5,125,000</u>	<u>13,009,600</u>	<u>16,776,134</u>
	9,600,000	Less: Special Warrants	9,600,000	—	—
	<u>8,534,600</u>	Amount to be Voted	<u>(4,475,000)</u>	<u>13,009,600</u>	<u>16,776,134</u>
604		SPORT AND RECREATION PROGRAM			
CAPITAL					
2	1,000,000	Sport and Recreation	—	1,000,000	—
	<u>1,000,000</u>	Total Capital	<u>—</u>	<u>1,000,000</u>	<u>—</u>
	999,000	Less: Special Warrants	999,000	—	—
	<u>1,000</u>	Amount to be Voted	<u>(999,000)</u>	<u>1,000,000</u>	<u>—</u>

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Sport and Recreation (604-1)	\$	
Salaries and wages	1,802,400	
Employee benefits	332,100	
Transportation and communication	250,000	
Services	350,000	
Supplies and equipment	74,500	
Transfer payments	\$	
Support for Community		
Recreation	6,769,700	
Support for Provincial Sport and		
Recreation Activities	8,556,900	15,326,600
		18,135,600
Less: Recoveries from other ministries		1,000
		18,134,600
Total Operating for Sport and Recreation		
Program	18,134,600	

CAPITAL

Sport and Recreation (604-2)		
Transfer payments		
Canada Games	1,000,000	
		1,000,000
Total Capital for Sport and Recreation		
Program	1,000,000	

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

ARCHIVES PROGRAM:

The Archives Program identifies, preserves and provides access to the official permanent record of the Government of Ontario and encourages public awareness and use of Ontario's documentary heritage.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
605		ARCHIVES PROGRAM			
OPERATING					
1	6,824,800	Archives	(29,000)	6,853,800	7,124,629
	6,824,800	Total Operating	(29,000)	6,853,800	7,124,629
	4,900,000	Less: Special Warrants	4,900,000	—	—
	<u>1,924,800</u>	Amount to be Voted	<u>(4,929,000)</u>	<u>6,853,800</u>	<u>7,124,629</u>

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Archives (605-1)	\$
Salaries and wages	3,187,800
Employee benefits	584,400
Transportation and communication	113,700
Services	2,776,200
Supplies and equipment	117,000
Transfer payments	
Archives Support Grants	45,700
	<u>6,824,800</u>
Total Operating for Archives Program	<u>6,824,800</u>

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

REGIONAL SERVICES AND ONTARIO 2000 PROGRAM:

Regional Services provides a local point of contact for the delivery of Ministry programs and services to communities across Ontario. Ontario 2000 researches and develops proposals for appropriate projects and partnerships for province-wide millennium initiatives.

VOTE and Item	1999-00 Estimates	PROGRAM AND ACTIVITIES	Change from 1998-99	1998-99 Estimates	1997-98 Actual
	\$		\$	\$	\$
606		REGIONAL SERVICES AND ONTARIO 2000 PROGRAM			
OPERATING					
1	7,391,900	Regional Services	233,700	7,158,200	8,707,824
2	14,060,200	Ontario 2000	13,912,500	147,700	—
	21,452,100	Total Operating	14,146,200	7,305,900	8,707,824
	16,000,000	Less: Special Warrants	16,000,000	—	—
	5,452,100	Amount to be Voted	(1,853,800)	7,305,900	8,707,824

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Regional Services (606-1)	\$
Salaries and wages	5,152,200
Employee benefits	947,200
Transportation and communication	476,100
Services	672,400
Supplies and equipment	144,000
	<u>7,391,900</u>
Ontario 2000 (606-2)	
Salaries and wages	1,266,200
Employee benefits	189,900
Transportation and communication	284,000
Services	3,662,600
Supplies and equipment	189,500
Transfer payments	
Ontario 2000 Initiatives	8,468,000
	<u>14,060,200</u>
Total Operating for Regional Services and Ontario 2000 Program	<u>21,452,100</u>

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

The mandate of the Ministry is to provide an affordable and effective services system that supports and invests in families and communities to make them responsible and accountable; in adults to make them as independent as possible; and a service system in which children are safe and people most in need receive support.

1999-00 Estimates	PROGRAMS	Change from 1998-99	1998-99 Estimates	1997-98 Actual
\$		\$	\$	\$
OPERATING				
27,085,384	Ministry Administration	(4,273,400)	31,358,784	32,839,660
7,764,960,300	Adults' and Children's Services	(113,469,600)	7,878,429,900	8,012,027,553
7,792,045,684	Ministry Total Operating	(117,743,000)	7,909,788,684	8,044,867,213
5,512,733,100	Less: Special Warrants	5,512,733,100	—	—
70,284	Less: Statutory Appropriations	—	70,284	61,590
<u>2,279,242,300</u>	< TOTAL OPERATING TO BE VOTED	<u>(5,630,476,100)</u>	<u>7,909,718,400</u>	<u>8,044,805,623</u>
ACCOUNTING CLASSIFICATION				
<u>7,792,045,684</u>	Expenditure	<u>(117,743,000)</u>	<u>7,909,788,684</u>	<u>8,044,867,213</u>

RECONCILIATION STATEMENT

DETAILS	1998-99 Estimates	1997-98 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1998-99 Estimates	7,891,080,584	8,033,166,009
1.2 1997-98 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	18,708,100	20,129,800
2.2 Transfer of functions to other Ministries	—	(8,428,596)
	<u>7,909,788,684</u>	<u>8,044,867,213</u>

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

— NOTES —

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
CAPITAL				
20,046,000	Adults' and Children's Services	43,400	20,002,600	31,348,735
20,046,000	Ministry Total Capital	43,400	20,002,600	31,348,735
13,000,000	Less: Special Warrants	13,000,000	—	—
7,046,000	< TOTAL CAPITAL TO BE VOTED	(12,956,600)	20,002,600	31,348,735
ACCOUNTING CLASSIFICATION				
20,046,000	Expenditure	43,400	20,002,600	31,348,735

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

MINISTRY ADMINISTRATION PROGRAM:

To support implementation of the Ministry's policy priorities and change agenda by providing senior management, corporate office and field staff with executive leadership and policy direction, business planning advice, and administrative and operational support services.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	27,015,100	Ministry Administration	(4,273,400)	31,288,500	32,778,070
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	39,891
S	14,977	Minister without Portfolio Salary, the Executive Council Act	—	14,977	—
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	—	22,310	21,699
	<u>27,085,384</u>	Total Operating	<u>(4,273,400)</u>	<u>31,358,784</u>	<u>32,839,660</u>
	15,918,600	Less: Special Warrants	15,918,600	—	—
	70,284	Less: Statutory Appropriations	—	70,284	61,590
	<u>11,096,500</u>	Amount to be Voted	<u>(20,192,000)</u>	<u>31,288,500</u>	<u>32,778,070</u>

— NOTES —

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (701-1)	\$	
Salaries and wages	16,109,900	
Employee benefits	3,645,900	
Transportation and communication	1,326,700	
Services	4,979,800	
Supplies and equipment	952,800	
	<u>27,015,100</u>	

Main Office	\$	
Salaries and wages	1,450,800	
Employee benefits	336,200	
Transportation and communication	147,800	
Services	237,200	
Supplies and equipment	66,200	2,238,200

Financial and Administrative Services	\$	
Salaries and wages	5,967,200	
Employee benefits	1,324,100	
Transportation and communication	221,400	
Services	885,600	
Supplies and equipment	228,600	8,626,900

Human Resources	\$	
Salaries and wages	4,001,900	
Employee benefits	930,300	
Transportation and communication	128,100	
Services	274,900	
Supplies and equipment	258,500	5,593,700

Communications Services	\$	
Salaries and wages	791,200	
Employee benefits	176,300	
Transportation and communication	73,700	
Services	159,100	
Supplies and equipment	161,400	1,361,700

Legal Services	\$	\$
Salaries and wages	148,900	
Employee benefits	52,100	
Transportation and communication	49,000	
Services	2,060,600	
Supplies and equipment	30,300	2,340,900

Audit Services	\$	
Services	1,297,000	1,297,000

Information Services	\$	
Salaries and wages	3,749,900	
Employee benefits	826,900	
Transportation and communication	706,700	
Services	65,400	
Supplies and equipment	207,800	5,556,700

Statutory Appropriations		
Minister's Salary		32,997
Minister without Portfolio Salary		14,977
Parliamentary Assistants' Salaries		22,310

Total Operating for Ministry Administration Program		<u>27,085,384</u>
---	--	-------------------

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM:

To manage a system of social services, through direct service delivery and transfer payments to municipalities, First Nations and community agencies, that provide community-based supports for persons who are in need including persons with disabilities, victims of family violence, children and youth at risk, young offenders and persons unable to obtain employment.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
OPERATING					
1	48,149,000	Program Administration	(2,885,300)	51,034,300	47,102,764
2	19,065,300	Field Administration	(2,900,000)	21,965,300	19,578,100
3	5,077,136,200	Financial and Employment Supports	(328,509,200)	5,405,645,400	5,591,760,987
4	135,605,500	Adults' Social Services	44,904,100	90,701,400	90,143,594
5	1,571,012,900	Children's Services	108,783,000	1,462,229,900	1,384,870,623
6		Developmental Services — Adults and Children	67,137,800	846,853,600	878,571,485
	913,991,400				
	7,764,960,300	Total Operating	(113,469,600)	7,878,429,900	8,012,027,553
	5,496,814,500	Less: Special Warrants	5,496,814,500	—	—
	2,268,145,800	Amount to be Voted	(5,610,284,100)	7,878,429,900	8,012,027,553
702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
CAPITAL					
7	20,046,000	Adults' and Children's Services	43,400	20,002,600	31,348,735
	20,046,000	Total Capital	43,400	20,002,600	31,348,735
	13,000,000	Less: Special Warrants	13,000,000	—	—
	7,046,000	Amount to be Voted	(12,956,600)	20,002,600	31,348,735

— NOTES —

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (702-1)	\$	
Salaries and wages	18,099,200	
Employee benefits	3,949,200	
Transportation and communication	1,417,900	
Services	23,207,200	
Supplies and equipment	1,125,500	
Transfer payments		
Policy and Program Development Projects	350,000	
	<u>48,149,000</u>	
 <i>Program Support</i>	 \$	
Salaries and wages	14,128,800	
Employee benefits	2,897,000	
Transportation and communication	1,178,200	
Services	18,826,200	
Supplies and equipment	1,036,100	
Transfer payments		
Policy and Program Development Projects	350,000	
	<u>38,416,300</u>	
 <i>Social and Community Health Project</i>	 \$	
Salaries and wages	1,731,900	
Employee benefits	459,000	
Transportation and communication	230,000	
Services	796,900	
Supplies and equipment	46,200	
	<u>3,264,000</u>	
 <i>Transitional Planning</i>	 \$	
Salaries and wages	2,238,500	
Employee benefits	593,200	
Transportation and communication	9,700	
Services	3,584,100	
Supplies and equipment	43,200	
	<u>6,468,700</u>	
 <i>Field Administration (702-2)</i>		
Salaries and wages	12,265,000	
Employee benefits	2,281,900	
Transportation and communication	240,300	
Services	4,044,000	
Supplies and equipment	234,100	
	<u>19,065,300</u>	

Financial and Employment Supports (702-3)	\$	
Salaries and wages	104,019,500	
Employee benefits	23,156,900	
Transportation and communication	26,463,400	
Services	53,395,800	
Supplies and equipment	11,810,800	
Transfer payments	\$	
Ontario Disability Support Program — Financial Assistance	2,154,235,900	
Ontario Disability Support Program — Employment Assistance	48,487,500	
Ontario Works — Financial Assistance	2,085,380,400	
Ontario Works — Employment Assistance	182,250,800	
Ontario Drug Benefit Plan	380,544,300	
Automating Social Assistance Project	7,390,900	
	<u>4,858,289,800</u>	
	<u>5,077,136,200</u>	
 <i>Financial and Employment Assistance</i>	 \$	
Salaries and wages	96,851,600	
Employee benefits	21,905,700	
Transportation and communication	11,490,900	
Services	7,827,100	
Supplies and equipment	5,143,300	
Transfer payments	\$	
Ontario Disability Support Program — Financial Assistance ..	2,154,235,900	
Ontario Disability Support Program — Employment Assistance ..	48,487,500	
Ontario Works — Financial Assistance ..	2,085,380,400	
Ontario Works — Employment Assistance ..	182,250,800	
Ontario Drug Benefit Plan	380,544,300	
	<u>4,850,898,900</u>	
	<u>4,994,117,500</u>	

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

— NOTES —

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

<i>Automating Social Assistance Project</i>	\$	\$
Salaries and wages	5,550,700	
Employee benefits	1,053,000	
Transportation and communication	14,628,700	
Services	42,733,600	
Supplies and equipment	6,541,600	
Transfer payments		
Automating Social Assistance Project	7,390,900	77,898,500

<i>Social Benefits Tribunal</i>	\$	
Salaries and wages	1,617,200	
Employee benefits	198,200	
Transportation and communication	343,800	
Services	2,835,100	
Supplies and equipment	125,900	5,120,200

Adults' Social Services (702-4)

Salaries and wages	1,215,000	
Employee benefits	257,600	
Transportation and communication	53,500	
Services	10,100	
Supplies and equipment	33,000	
Transfer payments		
Violence against women	69,282,300	
Supports to Community Living	52,388,600	
Aboriginal Healing and Wellness Strategy	12,365,400	134,036,300
		135,605,500

Children's Services (702-5)

Salaries and wages	74,035,500	
Employee benefits	14,181,700	
Transportation and communication	4,973,400	
Services	15,055,900	
Supplies and equipment	7,169,300	
Transfer payments		
Community support services ..	24,935,500	
Child welfare services	545,702,600	
Child and family intervention services	208,359,000	
Child care	561,757,100	
Child treatment services	27,159,100	
Young offenders' services	87,668,300	
Payments in lieu of municipal taxes	15,500	1,455,597,100
		1,571,012,900

<i>Children's Services</i>	\$	\$
Salaries and wages	72,853,900	
Employee benefits	13,921,700	
Transportation and communication	4,889,900	
Services	12,773,100	
Supplies and equipment	7,135,600	
Transfer payments		
Community support services	24,935,500	
Child welfare services	545,702,600	
Child and family intervention services	208,359,000	
Child care	561,757,100	
Child treatment services	27,159,100	
Young offenders' services	87,668,300	
Payments in lieu of municipal taxes	15,500	1,455,597,100
		1,567,171,300

Children's Secretariat

	\$	
Salaries and wages	1,181,600	
Employee benefits	260,000	
Transportation and communication	83,500	
Services	2,282,800	
Supplies and equipment	33,700	3,841,600

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

— NOTES —

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Developmental Services — Adults and Children (702-6)		\$
Salaries and wages		89,128,300
Employee benefits		22,448,600
Transportation and communication		226,700
Services		6,001,400
Supplies and equipment		9,883,200
Transfer payments	\$	
Residential services	359,385,000	
Supportive services	426,583,800	
Payments in lieu of municipal taxes	334,400	786,303,200
		<u>913,991,400</u>
Total Operating for Adults' and Children's Services Program		<u>7,764,960,300</u>

CAPITAL		\$
Adults' and Children's Services (702-7)		
Transfer payments		
Capital Grants		<u>20,046,000</u>
		<u>20,046,000</u>
Total Capital for Adults' and Children's Services Program		<u>20,046,000</u>

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

SUMMARY

The purpose of the Ministry of Consumer and Commercial Relations is to promote a fair, safe and informed marketplace which supports a competitive economy in Ontario.

This purpose is realized by the ministry and its related agencies through a body of legislation, regulation and practice designed to: set the policy framework, set standards, manage the compliance process, advance shared public/private responsibility and partnership, position the ministry as a source of easily accessible marketplace information and promote consumer self-sufficiency.

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
OPERATING				
36,225,152	Ministry Administration	(422,300)	36,647,452	32,540,694
40,423,200	Commercial Registries	(5,013,400)	45,436,600	42,518,984
8,262,000	Consumer Protection and Public Safety/Business Standards	(435,900)	8,697,900	13,400,501
8,566,800	Vital Statistics	1,095,700	7,471,100	8,092,292
35,500,000	Gaming and Alcohol Control	(2,913,200)	38,413,200	13,367,388
128,977,152	Ministry Total Operating	(7,689,100)	136,666,252	109,919,859
93,676,000	Less: Special Warrants	93,676,000	—	—
559,152	Less: Statutory Appropriations	—	559,152	544,152
34,742,000	< TOTAL OPERATING TO BE VOTED	(101,365,100)	136,107,100	109,375,707
ACCOUNTING CLASSIFICATION				
128,977,152	Expenditure	(7,689,100)	136,666,252	109,919,859

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

MINISTRY ADMINISTRATION PROGRAM:

This program provides administration and support services to ministry programs.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	36,181,000	Ministry Administration	(422,300)	36,603,300	32,496,542
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>36,225,152</u>	Total Operating	<u>(422,300)</u>	<u>36,647,452</u>	<u>32,540,694</u>
	26,769,200	Less: Special Warrants	26,769,200	—	—
	<u>44,152</u>	Less: Statutory Appropriations	<u>—</u>	<u>44,152</u>	<u>44,152</u>
	<u>9,411,800</u>	Amount to be Voted	<u>(27,191,500)</u>	<u>36,603,300</u>	<u>32,496,542</u>

— NOTES —

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (801-1)	\$	
Salaries and wages	10,214,800	
Employee benefits	1,956,800	
Transportation and communication	801,200	
Services	22,761,800	
Supplies and equipment	446,400	
	<u>36,181,000</u>	
<i>Main Office</i>	\$	
Salaries and wages	938,600	
Employee benefits	183,700	
Transportation and communication	77,200	
Services	80,900	
Supplies and equipment	76,800	1,357,200
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	2,588,500	
Employee benefits	493,100	
Transportation and communication	132,700	
Services	19,027,400	
Supplies and equipment	103,000	22,344,700
<i>Human Resources</i>	\$	
Salaries and wages	1,313,000	
Employee benefits	275,700	
Transportation and communication	27,600	
Services	43,800	
Supplies and equipment	16,000	1,676,100
<i>Communications Services</i>	\$	
Salaries and wages	747,000	
Employee benefits	123,800	
Transportation and communication	60,700	
Services	190,900	
Supplies and equipment	65,900	1,188,300

<i>Analysis and Planning</i>	\$	\$
Salaries and wages	1,052,000	
Employee benefits	222,100	
Transportation and communication	19,900	
Services	1,200	
Supplies and equipment	27,900	1,323,100
<i>Legal Services</i>	\$	
Salaries and wages	9,000	
Transportation and communication	21,700	
Services	2,027,500	
Supplies and equipment	22,000	2,080,200
<i>Audit Services</i>	\$	
Transportation and communication	12,400	
Services	533,300	
Supplies and equipment	4,600	550,300
<i>Information Systems</i>	\$	
Salaries and wages	3,566,700	
Employee benefits	658,400	
Transportation and communication	449,000	
Services	856,800	
Supplies and equipment	130,200	5,661,100
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155
Total Operating for Ministry Administration Program		<u><u>36,225,152</u></u>

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

COMMERCIAL REGISTRIES PROGRAM:

This program provides for the registration of documents and plans relating to the ownership and encumbrance of real property, registration of conditional sales contracts, chattel mortgages and other documents related to personal property pledged as security. In addition, it provides for the registration, incorporation and enforcement of legislation pertaining to Ontario businesses.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
802		COMMERCIAL REGISTRIES PROGRAM			
OPERATING					
1	825,600	Program Administration	(30,900)	856,500	849,270
2	33,866,500	Registration Services	(5,477,100)	39,343,600	38,493,592
3	5,216,100	Ontario Business Connects	494,600	4,721,500	2,676,122
S	15,000	Crown Contribution re Judges' Plan, the Registry Act	—	15,000	—
S	500,000	Land Titles Assurance Fund	—	500,000	500,000
	40,423,200	Total Operating	(5,013,400)	45,436,600	42,518,984
	31,411,000	Less: Special Warrants	31,411,000	—	—
	515,000	Less: Statutory Appropriations	—	515,000	500,000
	8,497,200	Amount to be Voted	(36,424,400)	44,921,600	42,018,984

— NOTES —

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (802-1)	\$
Salaries and wages	537,900
Employee benefits	81,200
Transportation and communication	72,000
Services	348,600
Supplies and equipment	86,900
	<u>1,126,600</u>
Less: Recoveries	301,000
	<u>825,600</u>

Registration Services (802-2)	
Salaries and wages	24,745,200
Employee benefits	5,149,900
Transportation and communication	932,600
Services	1,988,700
Supplies and equipment	1,082,800
	<u>33,899,200</u>
Less: Recoveries	32,700
	<u>33,866,500</u>

Companies	\$
Salaries and wages	3,602,100
Employee benefits	791,800
Transportation and communication	119,300
Services	309,800
Supplies and equipment	224,000
	<u>5,047,000</u>

Real Property Registration	\$
Salaries and wages	19,122,600
Employee benefits	3,883,300
Transportation and communication	442,300
Services	392,800
Supplies and equipment	598,400
	<u>24,439,400</u>
Less: Recoveries	31,700
	<u>24,407,700</u>

Personal Property Registration	\$
Salaries and wages	2,020,500
Employee benefits	474,800
Transportation and communication	371,000
Services	1,286,100
Supplies and equipment	260,400
	<u>4,412,800</u>
Less: Recoveries	1,000
	<u>4,411,800</u>

Ontario Business Connects (802-3)	\$
Salaries and wages	2,049,200
Employee benefits	450,800
Transportation and communication	300,000
Services	1,866,100
Supplies and equipment	550,000
	<u>5,216,100</u>

Statutory Appropriations

Other transactions	
Crown Contribution re Judges' Plan	15,000
Land Titles Assurance Fund	500,000
	<u>515,000</u>
Total Operating for Commercial Registries Program	<u>40,423,200</u>

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM:

This program provides for registration of businesses under various consumer protection acts while giving selected industry groups responsibility and tools to regulate themselves. The program also provides hearings with respect to licensing under various acts via the Commercial Registration Appeal Tribunal.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
803		CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM			
OPERATING					
1	562,600	Program Administration	76,700	485,900	723,452
2	7,100,800	Marketplace Standards and Services	(489,500)	7,590,300	12,044,991
3	598,600	Commercial Registration Appeal Tribunal	(23,100)	621,700	632,058
	<u>8,262,000</u>	Total Operating	<u>(435,900)</u>	<u>8,697,900</u>	<u>13,400,501</u>
	6,310,000	Less: Special Warrants	6,310,000	—	—
	<u>1,952,000</u>	Amount to be Voted	<u>(6,745,900)</u>	<u>8,697,900</u>	<u>13,400,501</u>

— NOTES —

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (803-1)	\$
Salaries and wages	416,100
Employee benefits	91,500
Transportation and communication	15,000
Services	25,000
Supplies and equipment	15,000
	<u>562,600</u>
Marketplace Standards and Services (803-2)	
Salaries and wages	4,126,900
Employee benefits	912,000
Transportation and communication	352,400
Services	1,562,200
Supplies and equipment	197,300
	<u>7,150,800</u>
Less: Recoveries	50,000
	<u>7,100,800</u>
Commercial Registration Appeal Tribunal (803-3)	
Salaries and wages	212,700
Employee benefits	47,300
Transportation and communication	44,000
Services	282,600
Supplies and equipment	12,000
	<u>598,600</u>
Total Operating for Consumer Protection and Public Safety/Business Standards Program	<u>8,262,000</u>

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

VITAL STATISTICS PROGRAM:

This program administers the Vital Statistics Act, the Marriage Act and the Change of Name Act and provides accurate civil records of births, adoptions, marriages and deaths to determine individual rights and obligations in health, social programs, child support, citizenship and law enforcement.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
804		VITAL STATISTICS PROGRAM			
OPERATING					
1	8,566,800	Registrar General	1,095,700	7,471,100	8,092,292
	8,566,800	Total Operating	1,095,700	7,471,100	8,092,292
	6,549,900	Less: Special Warrants	6,549,900	—	—
	2,016,900	Amount to be Voted	(5,454,200)	7,471,100	8,092,292

— NOTES —

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Registrar General (804-1)	\$
Salaries and wages	4,820,400
Employee benefits	1,027,300
Transportation and communication	987,400
Services	1,516,500
Supplies and equipment	295,200
	<u>8,646,800</u>
Less: Recoveries	80,000
	<u>8,566,800</u>
Total Operating for Vital Statistics Program	<u>8,566,800</u>

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

GAMING AND ALCOHOL CONTROL PROGRAM:

This program establishes regulatory framework and sets and enforces standards in specific business sectors through its agencies: Ontario Racing Commission as well as Alcohol and Gaming Commission of Ontario. It maintains a database of consumer complaints, inspects and investigates questionable business practices, and takes enforcement measures when necessary. It also serves a compelling need for consumer protection or standards in industries where the risks of criminal activity and potential social costs are high (e.g. casino gambling, beverage alcohol).

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
805		GAMING AND ALCOHOL CONTROL PROGRAM			
OPERATING					
1	4,105,000	Ontario Racing Commission	(163,400)	4,268,400	4,106,654
2	31,395,000	Alcohol and Gaming Commission of Ontario . .	(2,749,800)	34,144,800	9,260,734
	35,500,000	Total Operating	(2,913,200)	38,413,200	13,367,388
	22,635,900	Less: Special Warrants	22,635,900	—	—
	12,864,100	Amount to be Voted	(25,549,100)	38,413,200	13,367,388

— NOTES —

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION**OPERATING**

Ontario Racing Commission (805-1)	\$
Salaries and wages	2,549,900
Employee benefits	489,500
Transportation and communication	464,500
Services	444,100
Supplies and equipment	157,000
	<u>4,105,000</u>
Alcohol and Gaming Commission of Ontario (805-2)	
Salaries and wages	21,708,500
Employee benefits	4,255,900
Transportation and communication	2,117,200
Services	3,352,300
Supplies and equipment	1,961,100
	<u>33,395,000</u>
Less: Recoveries	<u>2,000,000</u>
	<u>31,395,000</u>
Total Operating for Gaming and Alcohol Control Program	<u><u>35,500,000</u></u>

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

SUMMARY

The mandate of the Ministry of Economic Development, Trade and Tourism is to foster an Ontario business environment that enables Ontario to compete successfully with the best in the world. The Ministry delivers on this mandate through stimulating private sector job creation by identifying opportunities for and championing measurable improvements in the economy and business climate and marketing Ontario's competitive advantages at home and abroad in tourism, trade and investment. The Ministry also provides cost-effective internal administration to support its program delivery.

1999-00 Estimates	PROGRAMS	Change from 1998-99	1998-99 Estimates	1997-98 Actual
\$		\$	\$	\$
OPERATING				
12,611,962	Ministry Administration	393,655	12,218,307	13,861,052
166,370,000	Industry, Trade and Tourism Support	(31,631,700)	198,001,700	237,568,561
178,981,962	Ministry Total Operating	(31,238,045)	210,220,007	251,429,613
100,000,000	Less: Special Warrants	100,000,000	—	—
4,886,962	Less: Statutory Appropriations	(5,082,845)	9,969,807	13,101,404
74,095,000	TOTAL OPERATING TO BE VOTED	(126,155,200)	200,250,200	238,328,209
ACCOUNTING CLASSIFICATION				
178,981,962	Expenditure	(29,670,745)	208,652,707	177,129,613
—	Loans and Investments	(1,567,300)	1,567,300	74,300,000
178,981,962		(31,238,045)	210,220,007	251,429,613

RECONCILIATION STATEMENT

DETAILS	1998-99 Estimates	1997-98 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1998-99 Estimates	180,220,007	
1.2 1997-98 Public Accounts		305,552,596
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	30,000,000	
2.2 Transfer of functions to other Ministries		(54,122,983)
	210,220,007	251,429,613

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

— NOTES —

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

SUMMARY

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
CAPITAL				
—	Industry, Trade and Tourism Support	—	—	437,044
—	Ministry Total Capital	—	—	437,044
—	Less: Special Warrants	—	—	—
—	< TOTAL CAPITAL TO BE VOTED	—	—	437,044
	ACCOUNTING CLASSIFICATION			
—	Expenditure	—	—	437,044

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

MINISTRY ADMINISTRATION PROGRAM:

This program provides administration, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
901		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	12,545,500	Ministry Administration	382,500	12,163,000	13,805,745
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	33,465	Parliamentary Assistants' Salaries, the Executive Council Act	11,155	22,310	22,310
	<u>12,611,962</u>	Total Operating	<u>393,655</u>	<u>12,218,307</u>	<u>13,861,052</u>
	7,800,000	Less: Special Warrants	7,800,000	—	—
	<u>66,462</u>	Less: Statutory Appropriations	<u>11,155</u>	<u>55,307</u>	<u>55,307</u>
	<u>4,745,500</u>	Amount to be Voted	<u>(7,417,500)</u>	<u>12,163,000</u>	<u>13,805,745</u>

— NOTES —

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (901-1)	\$	
Salaries and wages	6,380,900	
Employee benefits	1,166,900	
Transportation and communication	459,500	
Services	4,290,400	
Supplies and equipment	348,800	
	<u>12,646,500</u>	
Less: Recoveries from other ministries and activities	101,000	
	<u>12,545,500</u>	
<i>Main Office</i>	\$	
Salaries and wages	1,208,000	
Employee benefits	204,800	
Transportation and communication	150,300	
Services	565,800	
Supplies and equipment	70,100	2,199,000
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	1,401,100	
Employee benefits	260,600	
Transportation and communication	69,800	
Services	725,900	
Supplies and equipment	65,300	
	<u>2,522,700</u>	
Less: Recoveries from other ministries and activities	100,000	2,422,700
<i>Human Resources</i>	\$	
Salaries and wages	1,027,100	
Employee benefits	191,100	
Transportation and communication	28,000	
Services	353,900	
Supplies and equipment	30,600	
	<u>1,630,700</u>	
Less: Recoveries from other ministries and activities	1,000	1,629,700
<i>Communications Services</i>	\$	
Salaries and wages	1,081,600	
Employee benefits	201,200	
Transportation and communication	37,300	
Services	563,800	
Supplies and equipment	46,500	1,930,400

<i>Analysis and Planning</i>	\$	\$
Salaries and wages	393,100	
Employee benefits	73,000	
Transportation and communication	12,100	
Services	125,900	
Supplies and equipment	13,200	617,300
<i>Legal Services</i>	\$	
Transportation and communication	30,200	
Services	1,088,400	
Supplies and equipment	18,900	1,137,500
<i>Audit Services</i>	\$	
Services	444,500	444,500
<i>Information Systems</i>	\$	
Salaries and wages	1,270,000	
Employee benefits	236,200	
Transportation and communication	131,800	
Services	422,200	
Supplies and equipment	104,200	2,164,400
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistants' Salaries		33,465
Total Operating for Ministry Administration Program		<u>12,611,962</u>

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM:

This program supports economic growth and job creation in Ontario by fostering innovation and entrepreneurship, managing sector relationships, promoting the removal of barriers to business, providing advice on business issues, and leading economic development policy across the government. This program markets Ontario as a premier investment location to key investment decision-makers around the world and works with potential investors to locate in Ontario. This program also markets Ontario as a premier tourist destination, works with the tourism industry to develop the province's tourism infrastructure and manages the government's tourism agencies and attractions and travel information centres. This program supports the development of a dynamic export culture and works with Ontario companies to increase the number of exporters and expand their export markets. This program also manages the outstanding financial commitments for the terminated business assistance programs, including the Ontario Development Corporations.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
902		INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM			
OPERATING					
1	47,443,000	Employment and Business Development	(2,392,900)	49,835,900	91,812,022
2	24,296,100	Investment	(7,262,000)	31,558,100	53,313,097
3	52,899,700	Tourism	304,100	52,595,600	51,467,547
4	9,536,300	Trade and International Relations	(850,300)	10,386,600	7,420,158
5	19,867,300	Field and Entrepreneurship Services	(13,252,200)	33,119,500	6,930,336
6	7,507,100	The Ontario Development Corporations	(3,084,400)	10,591,500	13,579,304
S		Losses on Loans, the Financial Administration Act	(5,094,000)	9,914,500	13,046,097
	4,820,500				
	166,370,000	Total Operating	(31,631,700)	198,001,700	237,568,561
	92,200,000	Less: Special Warrants	92,200,000	—	—
	4,820,500	Less: Statutory Appropriations	(5,094,000)	9,914,500	13,046,097
	69,349,500	Amount to be Voted	(118,737,700)	188,087,200	224,522,464

— NOTES —

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Employment and Business Development (902-1)	\$	
Salaries and wages	5,891,100	
Employee benefits	1,077,200	
Transportation and communication	688,100	
Services	4,133,700	
Supplies and equipment	383,000	
Transfer payments	\$	
Grants in Support of Business		
Development	60,400	
Sector Partnership Fund	209,500	
Strategic Skills Initiative	35,000,000	
		35,269,900
		<u>47,443,000</u>
Investment (902-2)		
Salaries and wages	3,830,000	
Employee benefits	693,700	
Transportation and communication	1,381,300	
Services	17,376,300	
Supplies and equipment	499,800	
Transfer payments		
Grants in Support of Investment Development ..	55,000	
Other transactions		
Economic Development Fund — Interest		
Incentives	460,000	
		24,296,100
Tourism (902-3)		
Salaries and wages	5,154,800	
Employee benefits	914,400	
Transportation and communication	419,200	
Services	4,372,300	
Supplies and equipment	908,700	
Transfer payments	\$	
Grants in Support of Tourism		
Development	50,000	
Ontario Place Corporation	2,486,900	
St. Lawrence Parks		
Commission	4,098,600	
Ontario Tourism Marketing Part-		
nership Corporation	32,994,800	
		39,630,300
Other transactions		
Guarantees Honoured		
— Tourism Redevelopment Incentive		
Program	1,500,000	
		<u>52,899,700</u>

Trade and International Relations (902-4)	\$	
Salaries and wages	3,275,300	
Employee benefits	590,600	
Transportation and communication	687,400	
Services	4,628,700	
Supplies and equipment	238,300	
Transfer payments	\$	
Grants in Support of Trade		
Development	50,000	
International Disaster Relief ...	1,000	
Jiangsu, China-Ontario,		
Canada Science and		
Technology Centre	65,000	
		116,000
		<u>9,536,300</u>
Field and Entrepreneurship Services (902-5)		
Salaries and wages	3,740,300	
Employee benefits	678,400	
Transportation and communication	701,200	
Services	4,055,400	
Supplies and equipment	393,700	
Transfer payments	\$	
Canada-Ontario Business		
Recovery Assistance	9,525,000	
Community Action Program ...	351,000	
		9,876,000
Other transactions		
Guarantees Honoured		
— Student Ventures Program	600,000	
— Young Entrepreneurs		
Program	422,300	
		1,022,300
		<u>20,467,300</u>
Less: Recoveries from other ministries and		
activities		600,000
		<u>19,867,300</u>

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

— NOTES —

MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

The Ontario Development Corporations (902-6)	\$	
Salaries and wages	480,800	
Employee benefits	89,400	
Transportation and communication	100,000	
Services	2,900,200	
Supplies and equipment	25,000	
Transfer payments	\$	
Guarantee Interest Subsidy . . .	288,800	
Payments in lieu of municipal taxes	272,900	561,700
Other transactions	\$	
Guarantees Honoured		
— New Ventures	2,100,000	
— Youth Ventures	250,000	
— Other		
— Direct	1,000,000	
— Agency	500,000	
Interest Incentive — Agency . . .	500,000	4,350,000
		8,507,100
Less: Recoveries from other ministries and activities	1,000,000	
		<u>7,507,100</u>
Statutory Appropriations		
Other transactions	\$	
Losses on Loans		
Direct	3,820,500	
Agency	1,000,000	4,820,500
Total Operating for Industry, Trade and Tourism Support Program		
		<u><u>166,370,000</u></u>

MINISTRY OF EDUCATION AND TRAINING

SUMMARY

The Ministry of Education and Training is committed to providing Ontarians with excellent and accountable education and training, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
OPERATING				
22,828,307	Ministry Administration	(977,000)	23,805,307	28,337,302
8,647,302,200	Elementary and Secondary Education	(189,298,000)	8,836,600,200	6,725,981,812
3,278,033,000	Postsecondary Education	169,389,000	3,108,644,000	2,919,151,262
280,203,800	Training and Employment	7,895,100	272,308,700	251,459,563
12,228,367,307	Ministry Total Operating	(12,990,900)	12,241,358,207	9,924,929,939
6,623,701,500	Less: Special Warrants	6,623,701,500	—	—
702,393,607	Less: Statutory Appropriations	(432,866,900)	1,135,260,507	1,132,204,062
4,902,272,200	< TOTAL OPERATING TO BE VOTED	(6,203,825,500)	11,106,097,700	8,792,725,877
ACCOUNTING CLASSIFICATION				
12,215,667,307	Expenditure	(25,690,900)	12,241,358,207	9,924,929,939
12,700,000	Loans and Investments	12,700,000	—	—
12,228,367,307		(12,990,900)	12,241,358,207	9,924,929,939

RECONCILIATION STATEMENT

DETAILS	1998-99 Estimates	1997-98 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1998-99 Estimates	12,088,970,407	
1.2 1997-98 Public Accounts		9,921,605,456
2. Supplementary Estimates:		
2.1 1998-99 Supplementary Estimates	157,387,800	
3. Government Reorganization:		
3.1 Transfer of functions from other ministries		4,800,000
3.2 Transfer of functions to other ministries	(5,000,000)	(1,475,517)
	12,241,358,207	9,924,929,939

MINISTRY OF EDUCATION AND TRAINING

— NOTES —

MINISTRY OF EDUCATION AND TRAINING

SUMMARY

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
CAPITAL				
56,100,000	Elementary and Secondary Education	(373,481,100)	429,581,100	215,184,324
741,954,000	Postsecondary Education	624,902,000	117,052,000	91,170,227
798,054,000	Ministry Total Capital	251,420,900	546,633,100	306,354,551
116,900,000	Less: Special Warrants	116,900,000	—	—
681,154,000	< TOTAL CAPITAL TO BE VOTED	134,520,900	546,633,100	306,354,551
ACCOUNTING CLASSIFICATION				
798,054,000	Expenditure	251,420,900	546,633,100	306,354,551

MINISTRY OF EDUCATION AND TRAINING

MINISTRY ADMINISTRATION PROGRAM:

To provide the overall direction required to enable the Ministry of Education and Training to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education and Training.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1001		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	22,773,000	Ministry Administration	(977,000)	23,750,000	28,281,995
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	—	22,310	22,310
	<u>22,828,307</u>	Total Operating	<u>(977,000)</u>	<u>23,805,307</u>	<u>28,337,302</u>
	14,129,600	Less: Special Warrants	14,129,600	—	—
	55,307	Less: Statutory Appropriations	—	55,307	55,307
	<u>8,643,400</u>	Amount to be Voted	<u>(15,106,600)</u>	<u>23,750,000</u>	<u>28,281,995</u>

— NOTES —

MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1001-1)	\$	
Salaries and wages	10,495,900	
Employee benefits	1,580,900	
Transportation and communication	1,130,200	
Services	8,519,200	
Supplies and equipment	1,046,800	
	<u>22,773,000</u>	

<i>Main Office</i>	\$	
Salaries and wages	1,796,500	
Employee benefits	272,000	
Transportation and communication	123,000	
Services	263,800	
Supplies and equipment	52,800	2,508,100

<i>Financial and Administrative Services</i>	\$	
Salaries and wages	3,248,300	
Employee benefits	497,400	
Transportation and communication	495,400	
Services	3,199,900	
Supplies and equipment	395,400	7,836,400

<i>Human Resources</i>	\$	
Salaries and wages	1,393,700	
Employee benefits	180,500	
Transportation and communication	235,000	
Services	522,300	
Supplies and equipment	113,100	2,444,600

<i>Communications Services</i>	\$	
Salaries and wages	2,362,500	
Employee benefits	371,100	
Transportation and communication	121,000	
Services	508,500	
Supplies and equipment	177,600	3,540,700

<i>Legal Services</i>	\$	
Salaries and wages	220,300	
Employee benefits	26,200	
Transportation and communication	28,900	
Services	1,386,600	
Supplies and equipment	28,900	1,690,900

<i>Audit Services</i>	\$	\$
Services	507,100	507,100

<i>Information Systems</i>	\$	
Salaries and wages	1,474,600	
Employee benefits	233,700	
Transportation and communication	126,900	
Services	2,131,000	
Supplies and equipment	279,000	4,245,200

<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistants' Salaries		22,310
Total Operating for Ministry Administration Program		<u>22,828,307</u>

MINISTRY OF EDUCATION AND TRAINING

ELEMENTARY AND SECONDARY EDUCATION PROGRAM:

The program provides policy and program direction and financial support to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: coordination of rigorous and demanding curriculum and instruction and challenging standards of achievement, provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1002		ELEMENTARY AND SECONDARY EDUCATION PROGRAM			
OPERATING					
1	7,881,283,800	Policy and Program Delivery	237,690,500	7,643,593,300	5,529,069,522
2	63,680,100	Educational Operations	5,878,400	57,801,700	64,763,535
S	702,338,300	Teachers' Pension Fund	(432,866,900)	1,135,205,200	1,132,148,755
	<u>8,647,302,200</u>	Total Operating	<u>(189,298,000)</u>	<u>8,836,600,200</u>	<u>6,725,981,812</u>
	4,549,807,200	Less: Special Warrants	4,549,807,200	—	—
	<u>702,338,300</u>	Less: Statutory Appropriations	<u>(432,866,900)</u>	<u>1,135,205,200</u>	<u>1,132,148,755</u>
	<u>3,395,156,700</u>	Amount to be Voted	<u>(4,306,238,300)</u>	<u>7,701,395,000</u>	<u>5,593,833,057</u>
1002		ELEMENTARY AND SECONDARY EDUCATION PROGRAM			
CAPITAL					
3	56,100,000	Support for Elementary and Secondary Education	(373,481,100)	429,581,100	215,184,324
	<u>56,100,000</u>	Total Capital	<u>(373,481,100)</u>	<u>429,581,100</u>	<u>215,184,324</u>
	55,300,000	Less: Special Warrants	55,300,000	—	—
	<u>800,000</u>	Amount to be Voted	<u>(428,781,100)</u>	<u>429,581,100</u>	<u>215,184,324</u>

— NOTES —

MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Program Delivery (1002-1)	\$	
Salaries and wages	21,587,000	
Employee benefits	3,534,200	
Transportation and communication	6,036,300	
Services	56,308,500	
Supplies and equipment	3,018,100	
Transfer payments	\$	
School Board Operating		
Grants	7,555,337,200	
Education Programs — Other ..	207,021,900	
Education Quality and Account-		
ability Office	23,484,100	
Grant to Canadian Education		
Association	137,200	
Grant to Centre franco-ontarien		
de ressources		
pédagogiques	453,900	
Grant to the Council of Ministers		
of Education, Canada	567,000	
Grant to Ontario Federation of		
School Athletic Associations..	45,000	
Official Languages Projects ...	2,900,400	
Ontario Education Leadership		
Centre	174,300	
Ontario Young Travellers	367,000	
Miscellaneous Grants	311,700	7,790,799,700
		<u>7,881,283,800</u>

Educational Operations (1002-2)

Salaries and wages	37,085,600	
Employee benefits	6,502,900	
Transportation and communication	1,602,200	
Services	13,218,400	
Supplies and equipment	5,207,200	
Transfer payments	\$	
Payments in lieu of municipal		
taxation	63,800	63,800
		<u>63,680,100</u>

Statutory Appropriations
Teachers' Pension Fund

\$

Transfer payments	
Government contributions, the Teachers' Pen-	
sion Act	703,738,300
Less: Recoveries from other Ministries	1,400,000
	<u>702,338,300</u>

Total Operating for Elementary and
Secondary Education Program 8,647,302,200

CAPITAL

Support for Elementary and Secondary Education
(1002-3)

Acquisition/Construction of physical assets	4,100,000
Transfer payments	
Capital Grants - Elementary/Secondary	50,000,000
Canada-Ontario Infrastructure Works — 1	2,000,000
	<u>56,100,000</u>
Total Capital for Elementary and Secondary	
Education Program	<u>56,100,000</u>

MINISTRY OF EDUCATION AND TRAINING

POSTSECONDARY EDUCATION PROGRAM:

The program provides policy and program direction and financial support to postsecondary institutions in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and programs of colleges and universities; and regulating the colleges and private vocational schools in accordance with applicable statutes.

<u>VOTE</u> and <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
1003		POSTSECONDARY EDUCATION PROGRAM			
OPERATING					
1	2,417,220,300	Colleges and Universities	61,299,900	2,355,920,400	2,275,928,236
2	860,812,700	Student Support	108,089,100	752,723,600	643,223,026
	3,278,033,000	Total Operating	169,389,000	3,108,644,000	2,919,151,262
	1,910,490,100	Less: Special Warrants	1,910,490,100	—	—
	1,367,542,900	Amount to be Voted	(1,741,101,100)	3,108,644,000	2,919,151,262
1003		POSTSECONDARY EDUCATION PROGRAM			
CAPITAL					
3	741,954,000	Support for Postsecondary Education	624,902,000	117,052,000	91,170,227
	741,954,000	Total Capital	624,902,000	117,052,000	91,170,227
	61,600,000	Less: Special Warrants	61,600,000	—	—
	680,354,000	Amount to be Voted	563,302,000	117,052,000	91,170,227

— NOTES —

MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Colleges and Universities (1003-1)	\$	
Salaries and wages	4,958,200	
Employee benefits	747,200	
Transportation and communication	340,100	
Services	1,360,600	
Supplies and equipment	89,500	
Transfer payments	\$	
Grants for College Operating		
Costs	692,749,500	
Grants for University Operating		
Costs	1,595,081,000	
Learning Opportunities Task		
Force	7,091,700	
Grants to Compensate for		
Municipal Taxation	27,482,400	
Access to Opportunities		
Program	81,300,000	
Miscellaneous Grants	20,100	2,403,724,700
<i>Loans and Investments</i>		
Sheridan College Animation	6,000,000	
		<u>2,417,220,300</u>
 Student Support (1003-2)		
Salaries and wages	3,349,100	
Employee benefits	517,500	
Transportation and communication	596,700	
Services	2,685,000	
Supplies and equipment	980,200	
Transfer payments	\$	
Student Support Programs	795,923,500	
Ontario Student Opportunity		
Trust Fund	55,557,700	
Ontario/Quebec Exchange		
Fellowships	89,000	
Second Language Programs ..	1,114,000	852,684,200
		<u>860,812,700</u>
 Total Operating for Postsecondary Education		
Program		<u><u>3,278,033,000</u></u>

CAPITAL

Support for Postsecondary Education (1003-3)	\$	
Transfer payments	\$	
Capital Grants —		
Postsecondary	741,954,000	741,954,000
		<u>741,954,000</u>
 Total Capital for Postsecondary Education		
Program		<u><u>741,954,000</u></u>

MINISTRY OF EDUCATION AND TRAINING

TRAINING AND EMPLOYMENT PROGRAM:

The program supports the delivery of programs and services which: prepare unemployed Ontarians, particularly youth, to enter and re-enter the workforce; help students find summer employment; provide literacy and basic skills upgrading to assist entry or re-entry into the workforce; provide apprenticeship training and business training and adjustment services to support an effective skills training system; and, provide policy, planning, research and evaluation leadership on labour market and training matters.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1004		TRAINING AND EMPLOYMENT PROGRAM			
OPERATING					
1	4,530,200	Policy and Intergovernmental	(22,800)	4,553,000	5,006,013
2	192,716,300	Employment Preparation	(16,647,500)	209,363,800	193,730,429
3	82,957,300	Apprenticeship and Training Services	24,565,400	58,391,900	52,723,121
	<u>280,203,800</u>	Total Operating	<u>7,895,100</u>	<u>272,308,700</u>	<u>251,459,563</u>
	149,274,600	Less: Special Warrants	149,274,600	—	—
	<u>130,929,200</u>	Amount to be Voted	<u>(141,379,500)</u>	<u>272,308,700</u>	<u>251,459,563</u>

— NOTES —

MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Intergovernmental (1004-1)	\$
Salaries and wages	2,953,000
Employee benefits	463,800
Transportation and communication	233,800
Services	790,500
Supplies and equipment	89,100
	<u>4,530,200</u>
 Employment Preparation (1004-2)	
Salaries and wages	4,693,400
Employee benefits	737,500
Transportation and communication	647,500
Services	1,560,000
Supplies and equipment	190,600
Transfer payments	\$
Workplace Preparation	160,262,300
Summer Jobs Service	24,625,000
	<u>184,887,300</u>
	<u>192,716,300</u>

Apprenticeship and Training Services (1004-3)	\$
Salaries and wages	11,985,200
Employee benefits	1,927,300
Transportation and communication	2,320,700
Services	4,133,700
Supplies and equipment	797,700
Transfer payments	
Workplace Support	55,092,700
<i>Loans and Investments</i>	
Loans for Tools	6,700,000
	<u>82,957,300</u>
 Total Operating for Training and Employment Program	<u>280,203,800</u>

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

SUMMARY

The Ministry's mandate is to ensure access to safe, reliable and environmentally sustainable energy supplies at competitive prices and to stimulate investment and encourage participation in scientific research, innovation and technology development.

1999-00 Estimates	PROGRAMS	Change from 1998-99	1998-99 Estimates	1997-98 Actual
\$		\$	\$	\$
OPERATING				
7,550,952	Ministry Administration	(406,100)	7,957,052	5,291,179
21,779,500	Energy Development and Management	7,360,000	14,419,500	9,578,891
116,754,200	Science and Technology	1,060,000	115,694,200	54,122,983
146,084,652	Ministry Total Operating	8,013,900	138,070,752	68,993,053
96,000,000	Less: Special Warrants	96,000,000	—	—
44,152	Less: Statutory Appropriations	—	44,152	11,155
50,040,500	TOTAL OPERATING TO BE VOTED	(87,986,100)	138,026,600	68,981,898
ACCOUNTING CLASSIFICATION				
146,084,652	Expenditure	8,013,900	138,070,752	68,993,053

RECONCILIATION STATEMENT

DETAILS	1998-99 Estimates	1997-98 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1998-99 Printed Estimates	163,070,752	
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	5,000,000	68,993,053
2.2 Transfer of functions to other Ministries	(30,000,000)	
	138,070,752	68,993,053

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

— NOTES —

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

SUMMARY

<u>1999-00</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
\$		\$	\$	\$
CAPITAL				
39,600,000	Science and Technology	(5,400,000)	45,000,000	—
39,600,000	Ministry Total Capital	(5,400,000)	45,000,000	—
25,000,000	Less: Special Warrants	25,000,000	—	—
14,600,000	< TOTAL CAPITAL TO BE VOTED	(30,400,000)	45,000,000	—
ACCOUNTING CLASSIFICATION				
39,600,000	Expenditure	(5,400,000)	45,000,000	—

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

MINISTRY ADMINISTRATION PROGRAM:

This program provides financial, audit, administrative, corporate policy and business planning, personnel support and systems development services. Legal and communications services are also included in this program.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
2901		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	7,506,800	Ministry Administration	(406,100)	7,912,900	5,280,024
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	—
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>7,550,952</u>	Total Operating	<u>(406,100)</u>	<u>7,957,052</u>	<u>5,291,179</u>
	4,500,000	Less: Special Warrants	4,500,000	—	—
	<u>44,152</u>	Less: Statutory Appropriations	<u>—</u>	<u>44,152</u>	<u>11,155</u>
	<u>3,006,800</u>	Amount to be Voted	<u>(4,906,100)</u>	<u>7,912,900</u>	<u>5,280,024</u>

— NOTES —

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2901-1)	\$	
Salaries and wages	2,381,000	
Employee benefits	489,100	
Transportation and communication	298,000	
Services	4,160,700	
Supplies and equipment	178,000	
	<u>7,506,800</u>	

<i>Main Office</i>	\$	
Salaries and wages	1,286,300	
Employee benefits	268,600	
Transportation and communication	140,000	
Services	105,000	
Supplies and equipment	45,000	1,844,900

<i>Financial and Administrative Services</i>	\$	
Services	1,842,500	1,842,500

<i>Human Resources</i>	\$	
Services	353,000	353,000

<i>Communications Services</i>	\$	
Salaries and wages	465,000	
Employee benefits	87,400	
Transportation and communication	123,000	
Services	884,000	
Supplies and equipment	98,000	1,657,400

<i>Analysis and Planning</i>	\$	\$
Salaries and wages	629,700	
Employee benefits	133,100	
Transportation and communication	35,000	
Services	171,400	
Supplies and equipment	35,000	1,004,200

<i>Legal Services</i>	\$	
Services	242,300	242,300

<i>Audit Services</i>	\$	
Services	86,300	86,300

<i>Information Systems</i>	\$	
Services	476,200	476,200

<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155

Total Operating for Ministry Administration Program		<u>7,550,952</u>
---	--	------------------

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

ENERGY DEVELOPMENT AND MANAGEMENT PROGRAM:

This program provides for the development of an effective and efficient energy policy and regulatory framework to achieve competitive energy prices, safe and reliable energy supply, and environmentally sustainable energy production and use.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
2902		ENERGY DEVELOPMENT AND MANAGEMENT PROGRAM			
OPERATING					
1	8,368,000	Policy and Programs	2,202,200	6,165,800	4,856,486
2	12,719,900	Ontario Energy Board	5,947,700	6,772,200	4,397,229
3	691,600	Market Design Committee	(789,900)	1,481,500	325,176
	<u>21,779,500</u>	Total Operating	<u>7,360,000</u>	<u>14,419,500</u>	<u>9,578,891</u>
	14,600,000	Less: Special Warrants	14,600,000	—	—
	<u>7,179,500</u>	Amount to be Voted	<u>(7,240,000)</u>	<u>14,419,500</u>	<u>9,578,891</u>

— NOTES —

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Programs (2902-1)	\$
Salaries and wages	3,851,500
Employee benefits	717,200
Transportation and communication	184,400
Services	3,735,300
Supplies and equipment	121,400
	<u>8,609,800</u>
Less: Recoveries from other Ministries	241,800
	<u>8,368,000</u>
 Ontario Energy Board (2902-2)	
Salaries and wages	4,820,100
Employee benefits	835,100
Transportation and communication	369,100
Services	5,896,100
Supplies and equipment	799,500
	<u>12,719,900</u>
 Market Design Committee (2902-3)	
Salaries and wages	245,300
Employee benefits	52,700
Transportation and communication	68,000
Services	287,600
Supplies and equipment	38,000
	<u>691,600</u>
 Total Operating for Energy Development and Management Program	<u>21,779,500</u>

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

SCIENCE AND TECHNOLOGY PROGRAM:

This program works to ensure that Ontario's science and technology development and infrastructure are at the leading edge and positioned to support innovation leading to economic growth, investment opportunities and job creation.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
2903		SCIENCE AND TECHNOLOGY PROGRAM			
OPERATING					
1	116,754,200	Research and Technology Development	1,060,000	115,694,200	54,122,983
	116,754,200	Total Operating	1,060,000	115,694,200	54,122,983
	76,900,000	Less: Special Warrants	76,900,000	—	—
	39,854,200	Amount to be Voted	(75,840,000)	115,694,200	54,122,983

2903		SCIENCE AND TECHNOLOGY PROGRAM			
CAPITAL					
2	39,600,000	Research and Technology Development	(5,400,000)	45,000,000	—
	39,600,000	Total Capital	(5,400,000)	45,000,000	—
	25,000,000	Less: Special Warrants	25,000,000	—	—
	14,600,000	Amount to be Voted	(30,400,000)	45,000,000	—

— NOTES —

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

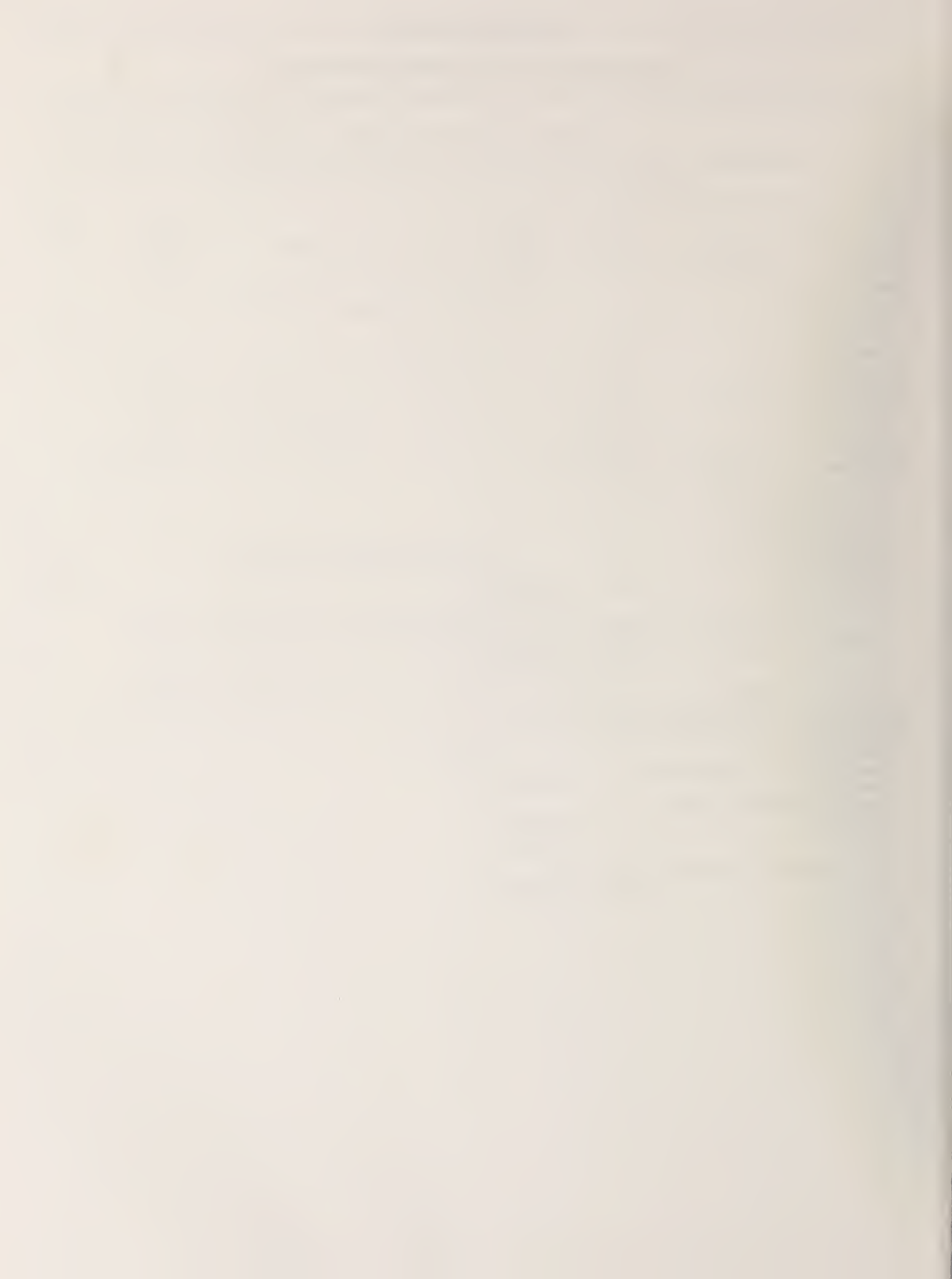
STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Research and Technology Development (2903-1)		\$
Salaries and wages	3,083,200	
Employee benefits	519,900	
Transportation and communication	254,100	
Services	1,330,700	
Supplies and equipment	99,100	
Transfer payments	\$	
Grants for Centres of Excellence	32,300,000	
Grants for International Agreements	800,000	
Grants for Science and Technology Awareness	50,000	
Grants for Telecommunications Access Partnerships	13,450,000	
Grants for Industry Research Program	4,352,200	
Grants for Research and Development Challenge Fund	48,800,000	
Grants for Interactive Digital Media Small Business Growth Fund	1,925,000	
Grants for Premier's Research Excellence Awards	9,790,000	111,467,200
		<u>116,754,200</u>
Total Operating for Science and Technology Program		<u><u>116,754,200</u></u>

CAPITAL

Research and Technology Development (2903-2)		
Transfer payments		
Grants for Research and Development Challenge Fund	23,000,000	
Grants for Research and Technology Development	16,600,000	
		<u>39,600,000</u>
Total Capital for Science and Technology Program		<u><u>39,600,000</u></u>



MINISTRY OF THE ENVIRONMENT

SUMMARY

The Ministry's mandate is to protect the quality of the natural environment and encourage conservation of water, energy, and material resources.

1999-00 Estimates	PROGRAMS	Change from 1998-99	1998-99 Estimates	1997-98 Actual
\$		\$	\$	\$
OPERATING				
37,225,552	Ministry Administration	(1,535,300)	38,760,852	37,479,778
130,369,100	Environmental Protection	24,243,200	106,125,900	116,874,778
5,386,000	Conservation and Stewardship	(1,604,100)	6,990,100	10,088,530
172,980,652	Ministry Total Operating	21,103,800	151,876,852	164,443,086
112,960,000	Less: Special Warrants	112,960,000	—	—
44,152	Less: Statutory Appropriations	—	44,152	59,792
59,976,500	< TOTAL OPERATING TO BE VOTED	(91,856,200)	151,832,700	164,383,294
ACCOUNTING CLASSIFICATION				
172,980,652	Expenditure	21,103,800	151,876,852	164,443,086

RECONCILIATION STATEMENT

DETAILS	1998-99 Estimates	1997-98 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1998-99 Estimates	151,876,852	179,313,156
1.2 1997-98 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries		(14,870,070)
	151,876,852	164,443,086

MINISTRY OF THE ENVIRONMENT

— NOTES —

MINISTRY OF THE ENVIRONMENT

SUMMARY

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
CAPITAL				
9,100,000	Environmental Protection	2,384,400	6,715,600	2,663,144
—	Conservation and Stewardship	—	—	1,550
<u>224,600,000</u>	Infrastructure Development	<u>112,600,000</u>	<u>112,000,000</u>	<u>87,436,794</u>
233,700,000	Ministry Total Capital	114,984,400	118,715,600	90,101,488
<u>108,870,000</u>	Less: Special Warrants	<u>108,870,000</u>	<u>—</u>	<u>—</u>
<u>124,830,000</u>	< TOTAL CAPITAL TO BE VOTED	<u>6,114,400</u>	<u>118,715,600</u>	<u>90,101,488</u>
ACCOUNTING CLASSIFICATION				
<u>233,700,000</u>	Expenditure	<u>114,984,400</u>	<u>118,715,600</u>	<u>90,101,488</u>

MINISTRY OF THE ENVIRONMENT

MINISTRY ADMINISTRATION PROGRAM:

This program provides financial, audit, administrative, corporate policy and business planning, personnel support and systems development services. Legal and information services are also included in this program.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	37,181,400	Ministry Administration	(1,535,300)	38,716,700	37,419,986
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	48,637
S		Parliamentary Assistant's Salary, the Executive			
	11,155	Council Act	—	11,155	11,155
	<u>37,225,552</u>	Total Operating	<u>(1,535,300)</u>	<u>38,760,852</u>	<u>37,479,778</u>
	23,600,000	Less: Special Warrants	23,600,000	—	—
	44,152	Less: Statutory Appropriations	—	44,152	59,792
	<u>13,581,400</u>	Amount to be Voted	<u>(25,135,300)</u>	<u>38,716,700</u>	<u>37,419,986</u>

— NOTES —

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Ministry Administration (1101-1)			<i>Analysis and Planning</i>		
	\$			\$	\$
Salaries and wages	13,452,200		Salaries and wages	2,277,800	
Employee benefits	2,938,200		Employee benefits	675,700	
Transportation and communication	1,711,700		Transportation and communication	44,400	
Services	19,635,500		Services	627,000	
Supplies and equipment	1,056,800		Supplies and equipment	100,600	3,725,500
Less: Recoveries from other ministries	1,613,000		<i>Legal Services</i>		
		37,181,400		\$	
			Salaries and wages	7,000	
<i>Main Office</i>			Employee benefits	3,000	
	\$		Transportation and communication	172,100	
Salaries and wages	963,000		Services	2,825,800	
Employee benefits	318,900		Supplies and equipment	43,200	
Transportation and communication	142,900				
Services	77,100		Less: Recoveries from other ministries	242,300	2,808,800
Supplies and equipment	49,600	1,551,500			
			<i>Audit Services</i>		
<i>Financial and Administrative Services</i>				\$	
	\$		Transportation and communication	35,900	
Salaries and wages	2,504,800		Services	497,500	
Employee benefits	499,800		Supplies and equipment	73,800	
Transportation and communication	743,900				
Services	12,622,500		Less: Recoveries from other ministries	90,700	516,500
Supplies and equipment	264,300				
			<i>Information Systems</i>		
Less: Recoveries from other ministries	498,300	16,137,000		\$	
			Salaries and wages	3,373,700	
<i>Human Resources</i>			Employee benefits	634,600	
	\$		Transportation and communication	202,600	
Salaries and wages	1,787,600		Services	1,163,700	
Employee benefits	352,300		Supplies and equipment	323,700	
Transportation and communication	161,300				
Services	1,051,100		Less: Recoveries from other ministries	476,200	5,222,100
Supplies and equipment	78,700				
			<i>Statutory Appropriations</i>		
Less: Recoveries from other ministries	305,500	3,125,500	Minister's Salary		32,997
			Parliamentary Assistant's Salary		11,155
<i>Communications Services</i>			Total Operating for Ministry Administration Program		
	\$				37,225,552
Salaries and wages	2,538,300				
Employee benefits	453,900				
Transportation and communication	208,600				
Services	770,800				
Supplies and equipment	122,900	4,094,500			

MINISTRY OF THE ENVIRONMENT

ENVIRONMENTAL PROTECTION PROGRAM:

This program supports the core business of Environmental Protection by developing plans, programs and partnerships to achieve cleaner air, cleaner water, cleaner land and healthier ecosystems and by delivering programs to monitor, assess and enforce compliance with Ministry policies and legislation.

A Spills Action Centre provides 24-hour access for spills reporting and coordinating spills investigations. An Environmental Clean-Up Fund supports remediation activities and a central laboratory supports program activities.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1102		ENVIRONMENTAL PROTECTION PROGRAM			
OPERATING					
1	4,848,800	Program Administration	(221,600)	5,070,400	4,497,583
2	73,813,800	Environmental Services	31,473,000	42,340,800	46,984,340
3	51,706,500	Compliance	(7,008,200)	58,714,700	65,392,855
	130,369,100	Total Operating	24,243,200	106,125,900	116,874,778
	85,610,000	Less: Special Warrants	85,610,000	—	—
	44,759,100	Amount to be Voted	(61,366,800)	106,125,900	116,874,778

1102		ENVIRONMENTAL PROTECTION PROGRAM			
CAPITAL					
4	9,100,000	Compliance	2,384,400	6,715,600	2,482,558
—	—	Environmental Services	—	—	180,586
	9,100,000	Total Capital	2,384,400	6,715,600	2,663,144
	4,770,000	Less: Special Warrants	4,770,000	—	—
	4,330,000	Amount to be Voted	(2,385,600)	6,715,600	2,663,144

— NOTES —

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1102-1)	\$	
Salaries and wages	3,077,600	
Employee benefits	612,200	
Transportation and communication	264,900	
Services	538,100	
Supplies and equipment	356,000	
	<u>4,848,800</u>	

Environmental Services (1102-2)		
Salaries and wages	26,270,500	
Employee benefits	4,843,800	
Transportation and communication	1,334,600	
Services	36,890,300	
Supplies and equipment	4,474,600	
	<u>73,813,800</u>	

Clean Air	\$	
Salaries and wages	6,137,700	
Employee benefits	1,152,800	
Transportation and communication	524,700	
Services	32,736,600	
Supplies and equipment	763,100	41,314,900

Clean Water	\$	
Salaries and wages	4,904,800	
Employee benefits	921,700	
Transportation and communication	189,500	
Services	845,800	
Supplies and equipment	352,500	7,214,300

Clean Land	\$	
Salaries and wages	936,300	
Employee benefits	184,500	
Transportation and communication	7,000	
Services	39,000	
Supplies and equipment	90,000	1,256,800

Healthy Ecosystems

	\$	\$
Salaries and wages	14,291,700	
Employee benefits	2,584,800	
Transportation and communication	613,400	
Services	3,268,900	
Supplies and equipment	3,269,000	24,027,800

Compliance (1102-3)

Salaries and wages	35,359,400
Employee benefits	6,605,400
Transportation and communication	1,958,700
Services	5,433,300
Supplies and equipment	2,049,700
Transfer payments	
Grants for Compensation Payments under Part IX, the Environmental Protection Act	300,000
	<u>51,706,500</u>

Total Operating for Environmental Protection Program 130,369,100

CAPITAL

Compliance (1102-4)

Services	2,375,000
Acquisition/construction of physical assets	5,725,000
Transfer Payments	
Grants for Environmental Clean-Up Projects ...	1,000,000
	<u>9,100,000</u>

Total Capital for Environmental Protection Program 9,100,000

MINISTRY OF THE ENVIRONMENT

CONSERVATION AND STEWARDSHIP PROGRAM:

This program supports the core business of conservation by encouraging the sustainable use of water, land, energy, and material resources.

VOTE and Item	1999-00 Estimates	PROGRAM AND ACTIVITIES	Change from 1998-99	1998-99 Estimates	1997-98 Actual
	\$		\$	\$	\$
1103		CONSERVATION AND STEWARDSHIP PROGRAM			
OPERATING					
1	597,800	Program Administration	(868,300)	1,466,100	1,281,169
2	4,788,200	Conservation and Stewardship	(735,800)	5,524,000	8,807,361
	<u>5,386,000</u>	Total Operating	<u>(1,604,100)</u>	<u>6,990,100</u>	<u>10,088,530</u>
	3,750,000	Less: Special Warrants	3,750,000	—	—
	<u>1,636,000</u>	Amount to be Voted	<u>(5,354,100)</u>	<u>6,990,100</u>	<u>10,088,530</u>

— NOTES —

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1103-1)	\$	
Salaries and wages	467,300	
Employee benefits	102,800	
Transportation and communication	6,600	
Services	7,100	
Supplies and equipment	14,000	
	<u>597,800</u>	

Conservation and Stewardship (1103-2)		
Salaries and wages	3,568,800	
Employee benefits	627,200	
Transportation and communication	75,000	
Services	460,500	
Supplies and equipment	56,700	
	<u>4,788,200</u>	

<i>Resource Conservation</i>	\$	
Salaries and wages	2,291,500	
Employee benefits	389,600	
Transportation and communication	20,000	
Services	4,400	
Supplies and equipment	20,000	
	<u>2,725,500</u>	

<i>Environmental Stewardship</i>	\$	\$
Salaries and wages	490,000	
Employee benefits	89,600	
Transportation and communication	12,000	
Services	141,100	
Supplies and equipment	10,900	
	<u>743,600</u>	

<i>Efficient Infrastructure</i>	\$	
Salaries and wages	787,300	
Employee benefits	148,000	
Transportation and communication	43,000	
Services	315,000	
Supplies and equipment	25,800	
	<u>1,319,100</u>	

Total Operating for Conservation and Stewardship Program	<u><u>5,386,000</u></u>
--	-------------------------

MINISTRY OF THE ENVIRONMENT

INFRASTRUCTURE DEVELOPMENT PROGRAM:

This program supports the core businesses of Environmental Protection and Conservation by assisting municipalities to develop water and sewage facilities and to maximize the capacity and performance of these facilities.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1104		INFRASTRUCTURE DEVELOPMENT PROGRAM			
CAPITAL					
1	224,600,000	Water and Sewage Infrastructure	112,600,000	112,000,000	87,436,794
	224,600,000	Total Capital	112,600,000	112,000,000	87,436,794
	104,100,000	Less: Special Warrants	104,100,000	—	—
	120,500,000	Amount to be Voted	8,500,000	112,000,000	87,436,794

— NOTES —

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL	
Water and Sewage Infrastructure (1104-1)	\$
Transfer Payments	
Grants for water and sewage construction projects	37,554,600
Grants for water and sewage engineering studies projects	45,400
Provincial Water Protection Fund	187,000,000
	<u>224,600,000</u>
Total Capital for Infrastructure Development Program	<u>224,600,000</u>



MINISTRY OF FINANCE

SUMMARY

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. To do this, the ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies and administers the provincial tax system, and produces the provincial budget. The ministry also manages the Consolidated Revenue Fund, including raising money, establishes the government's financial controls, and reports on financial matters. In addition, it develops policies for Ontario's financial services sector and supports the regulation of institutions and intermediaries carrying on business in the province.

1999-00 Estimates	PROGRAMS	Change from 1998-99	1998-99 Estimates	1997-98 Actual
\$		\$	\$	\$
OPERATING				
63,523,784	Ministry Administration	938,400	62,585,384	65,911,418
471,586,600	Tax Policy, Budget and Revenue Operations	94,094,500	377,492,100	239,551,388
672,007,100	Economic, Fiscal, and Financial Policy	(619,818,800)	1,291,825,900	18,629,853
35,477,400	Financial Services Industry Regulation	1,293,200	34,184,200	47,856,956
—	Property Assessment Support Services	(122,074,300)	122,074,300	154,916,923
9,661,766,000	Treasury	265,766,000	9,396,000,000	8,191,790,385
12,456,800	Office of Privatization	8,321,300	4,135,500	3,512,044
10,916,817,684	Ministry Total Operating	(371,479,700)	11,288,297,384	8,722,168,967
915,500,000	Less: Special Warrants	915,500,000	—	—
9,661,836,284	Less: Statutory Appropriations	265,766,000	9,396,070,284	8,222,263,148
339,481,400	< TOTAL OPERATING TO BE VOTED	(1,552,745,700)	1,892,227,100	499,905,819
ACCOUNTING CLASSIFICATION				
10,916,817,684	Expenditure	(371,479,700)	11,288,297,384	8,722,168,967

RECONCILIATION STATEMENT

DETAILS	1998-99 Estimates	1997-98 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1998-99 Estimates	10,848,297,384	8,722,168,967
1.2 1997-98 Public Accounts		
2. Supplementary Estimates:		
2.1 1998-99 Supplementary Estimates	440,000,000	
	11,288,297,384	8,722,168,967

MINISTRY OF FINANCE

— NOTES —

MINISTRY OF FINANCE

SUMMARY

1999-00 Estimates	PROGRAMS	Change from 1998-99	1998-99 Estimates	1997-98 Actual
\$		\$	\$	\$
CAPITAL				
5,000,000	Economic, Fiscal, and Financial Policy	5,000,000	—	4,662,152
1,000	Treasury	1,000	—	—
5,001,000	Ministry Total Capital	5,001,000	—	4,662,152
—	Less: Special Warrants	—	—	—
1,000	Less: Statutory Appropriations	1,000	—	—
5,000,000	TOTAL CAPITAL TO BE VOTED	5,000,000	—	4,662,152
ACCOUNTING CLASSIFICATION				
5,001,000	Expenditure	5,001,000	—	4,662,152

MINISTRY OF FINANCE

MINISTRY ADMINISTRATION PROGRAM:

This program, which includes the Office of the Minister and Deputy Minister of Finance, delivers planning, advisory, and comptrollership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislative directions. The program also provides corporate support services including data capture and cash management for all collections under the taxation statutes administered by the ministry.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1201		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	63,453,500	Ministry Administration	938,400	62,515,100	65,842,692
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	14,977	Minister without Portfolio Salary, the Executive Council Act	—	14,977	14,977
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	—	22,310	20,752
	<u>63,523,784</u>	Total Operating	<u>938,400</u>	<u>62,585,384</u>	<u>65,911,418</u>
	39,400,000	Less: Special Warrants	39,400,000	—	—
	<u>70,284</u>	Less: Statutory Appropriations	<u>—</u>	<u>70,284</u>	<u>68,726</u>
	<u>24,053,500</u>	Amount to be Voted	<u>(38,461,600)</u>	<u>62,515,100</u>	<u>65,842,692</u>

— NOTES —

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1201-1)	\$	
Salaries and wages	23,479,600	
Employee benefits	5,306,300	
Transportation and communication	4,275,200	
Services	28,479,400	
Supplies and equipment	2,118,900	
	<u>63,659,400</u>	
Less: Recoveries from other activities and ministries	205,900	
	<u>63,453,500</u>	
<i>Main Office</i>	\$	
Salaries and wages	1,869,600	
Employee benefits	342,500	
Transportation and communication	237,500	
Services	225,000	
Supplies and equipment	68,000	2,742,600
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	2,925,900	
Employee benefits	376,900	
Transportation and communication	2,074,600	
Services	11,147,400	
Supplies and equipment	374,300	
	<u>16,899,100</u>	
Less: Recoveries from other activities and ministries	205,900	16,693,200
<i>Human Resources</i>	\$	
Salaries and wages	3,010,400	
Employee benefits	1,179,300	
Transportation and communication	73,200	
Services	790,200	
Supplies and equipment	77,400	5,130,500
<i>Communications Services</i>	\$	
Salaries and wages	1,601,100	
Employee benefits	281,600	
Transportation and communication	99,800	
Services	121,800	
Supplies and equipment	184,100	2,288,400
<i>Analysis and Planning</i>	\$	
Salaries and wages	1,903,800	
Employee benefits	408,900	
Transportation and communication	33,000	
Services	256,200	
Supplies and equipment	85,600	2,687,500

<i>Legal Services</i>	\$	
Transportation and communication	68,400	
Services	2,290,000	
Supplies and equipment	117,200	2,475,600
<i>Audit Services</i>	\$	
Transportation and communication	34,100	
Services	1,422,400	
Supplies and equipment	16,800	1,473,300
<i>Information Systems</i>	\$	
Salaries and wages	5,183,800	
Employee benefits	1,468,400	
Transportation and communication	1,248,700	
Services	11,494,900	
Supplies and equipment	1,021,100	20,416,900
<i>Revenue Operations and Client Services</i>	\$	
Salaries and wages	6,985,000	
Employee benefits	1,248,700	
Transportation and communication	405,900	
Services	731,500	
Supplies and equipment	174,400	9,545,500
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Minister without Portfolio Salary		14,977
Parliamentary Assistants' Salaries		22,310
Total Operating for Ministry Administration Program		<u><u>63,523,784</u></u>

MINISTRY OF FINANCE

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM:

This program has two components, Budget and Taxation Policy, and Tax Revenue. The Budget and Taxation Policy area advises and assists the Minister of Finance and the Government in formulating Ontario Budget policy, including tax policy, tax design and legislation, federal-provincial finance policy, and pension and income security policy; develops the Ontario Budget and other major economic/fiscal documents; manages the Province's taxation, intergovernmental finance and related policy development.

The Tax Revenue area administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and an independent objections review, while discouraging non-compliance and tax evasion through collection activities, audits, and investigations. The program also administers various tax credits and grant programs.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1202		TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM			
OPERATING					
1	12,948,300	Budget and Taxation Policy	3,940,600	9,007,700	8,760,655
2	458,638,300	Tax Revenue	90,153,900	368,484,400	200,386,696
S	—	MPPs Pension Plan	—	—	30,404,037
	471,586,600	Total Operating	94,094,500	377,492,100	239,551,388
	292,500,000	Less: Special Warrants	292,500,000	—	—
	—	Less: Statutory Appropriations	—	—	30,404,037
	<u>179,086,600</u>	Amount to be Voted	<u>(198,405,500)</u>	<u>377,492,100</u>	<u>209,147,351</u>

— NOTES —

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Budget and Taxation Policy (1202-1)	\$
Salaries and wages	5,807,100
Employee benefits	936,700
Transportation and communication	406,000
Services	4,426,000
Supplies and equipment	572,500
Transfer payments	
Municipal Assistance Related to the Fairness for Property Taxpayers Act	800,000
	<u>12,948,300</u>

Tax Revenue (1202-2)	
Salaries and wages	115,375,900
Employee benefits	23,922,600
Transportation and communication	7,071,000
Services	24,427,900
Supplies and equipment	1,730,900
Transfer payments	
Child Care Supplement for Working Families	200,000,000
Guaranteed Annual Income System	86,000,000
Property and Sales Tax Grants for Ontario Pensioners	110,000
	<u>286,110,000</u>
	<u>458,638,300</u>

Business Direction	\$
Salaries and wages	946,000
Employee benefits	137,900
Transportation and communication	16,700
Services	32,500
Supplies and equipment	11,100
	<u>1,144,200</u>

Retail Sales Tax and Other Taxes	\$
Salaries and wages	9,623,700
Employee benefits	2,029,800
Transportation and communication	694,600
Services	2,870,900
Supplies and equipment	169,000
	<u>15,388,000</u>

Corporations Tax and Other Taxes	\$
Salaries and wages	19,110,800
Employee benefits	3,540,300
Transportation and communication	1,272,400
Services	7,552,200
Supplies and equipment	213,100
	<u>31,688,800</u>

Income Tax Related Programs	\$	\$
Salaries and wages	11,138,300	
Employee benefits	3,104,600	
Transportation and communication	1,503,100	
Services	5,893,400	
Supplies and equipment	712,500	
Transfer payments	\$	
Child Care Supplement for Working Families	200,000,000	
Guaranteed Annual Income System	86,000,000	
Property and Sales Tax Grants for Ontario Pensioners ..	110,000	
	<u>286,110,000</u>	<u>308,461,900</u>

Motor Fuels and Other Taxes	\$
Salaries and wages	7,169,000
Employee benefits	1,368,600
Transportation and communication	479,000
Services	221,400
Supplies and equipment	73,400
	<u>9,311,400</u>

Collections and Compliance	\$
Salaries and wages	5,340,500
Employee benefits	1,006,100
Transportation and communication	328,000
Services	160,900
Supplies and equipment	43,900
	<u>6,879,400</u>

Business Services	\$
Salaries and wages	4,780,900
Employee benefits	2,161,400
Transportation and communication	38,600
Services	5,746,700
Supplies and equipment	18,900
	<u>12,746,500</u>

Tax Appeals	\$
Salaries and wages	3,962,500
Employee benefits	677,700
Transportation and communication	32,200
Services	150,600
Supplies and equipment	38,900
	<u>4,861,900</u>

MINISTRY OF FINANCE

— NOTES —

MINISTRY OF FINANCE

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

<i>Special Investigations</i>	\$	\$
Salaries and wages	2,601,700	
Employee benefits	449,700	
Transportation and communication	232,100	
Services	106,700	
Supplies and equipment	40,500	3,430,700

<i>Regional Tax Offices</i>	\$	
Salaries and wages	50,702,500	
Employee benefits	9,446,500	
Transportation and communication	2,474,300	
Services	1,692,600	
Supplies and equipment	409,600	64,725,500

Total Operating for Tax Policy, Budget and Revenue Operations Program		<u>471,586,600</u>
--	--	--------------------

MINISTRY OF FINANCE

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM:

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; ensures effective fiscal planning and financial management of public spending to meet the government's targets for deficit elimination; develops the policy and legislative framework for Ontario's financial services industry; and ensures standards for high quality of public finances through implementation of effective financial policies, practices and controls.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1203		ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM			
OPERATING					
1	7,907,200	Economic Policy	(3,645,800)	11,553,000	7,160,250
2	9,169,800	Fiscal and Financial Policy	(590,900)	9,760,700	9,794,283
3	13,965,800	Financial Services Policy and Projects	9,657,300	4,308,500	1,675,320
4	640,964,300	Community Reinvestment Strategy	(225,239,400)	866,203,700	—
—	—	Restructuring and Other Charges	(400,000,000)	400,000,000	—
	672,007,100	Total Operating	(619,818,800)	1,291,825,900	18,629,853
	547,200,000	Less: Special Warrants	547,200,000	—	—
	<u>124,807,100</u>	Amount to be Voted	<u>(1,167,018,800)</u>	<u>1,291,825,900</u>	<u>18,629,853</u>
1203		ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM			
CAPITAL					
5	5,000,000	Infrastructure Partnerships Initiative	5,000,000	—	—
—	—	Economic Policy — Regional Development ...	—	—	4,662,152
	5,000,000	Total Capital	5,000,000	—	4,662,152
	—	Less: Special Warrants	—	—	—
	<u>5,000,000</u>	Amount to be Voted	<u>5,000,000</u>	<u>—</u>	<u>4,662,152</u>

— NOTES —

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Economic Policy (1203-1)	\$	Infrastructure Partnerships Initiative (1203-5)	\$
Salaries and wages	4,895,400	Transfer payments	
Employee benefits	795,200	Infrastructure Partnerships Initiative	5,000,000
Transportation and communication	50,000		<u>5,000,000</u>
Services	2,039,200		
Supplies and equipment	64,900	Total Capital for Economic, Fiscal and	
Transfer payments		Financial Policy Program	<u>5,000,000</u>
Grants in support of Economic Policy			
Research	137,200		
	<u>7,981,900</u>		
Less: Recoveries	74,700		
	<u>7,907,200</u>		
Fiscal and Financial Policy (1203-2)			
Salaries and wages	6,207,100		
Employee benefits	1,077,200		
Transportation and communication	142,000		
Services	1,473,500		
Supplies and equipment	270,000		
	<u>9,169,800</u>		
Financial Services Policy and Projects (1203-3)			
Salaries and wages	3,768,800		
Employee benefits	715,900		
Transportation and communication	127,600		
Services	4,792,200		
Supplies and equipment	4,528,300		
Transfer payments			
Conference Board of Canada	33,000		
	<u>13,965,800</u>		
Community Reinvestment Strategy (1203-4)			
Transfer payments			
Community Reinvestment Fund	524,264,300		
Other Grants to municipalities	116,700,000		
	<u>640,964,300</u>		
Total Operating for Economic, Fiscal and			
Financial Policy Program	<u>672,007,100</u>		

MINISTRY OF FINANCE

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM:

The Financial Services Commission of Ontario provides for the regulation, supervision and policy direction of the insurance, deposit institutions (Ontario Loan and Trust Corporations, Credit Unions and Cooperatives, Caisse Populaires, Mortgage Brokers) and private pension plan sectors in Ontario. The focus of the program is to protect public interest, enhance public confidence and create a business climate which increases Ontario's domestic and international competitiveness. In addition, this program provides for the administration of the Motor Vehicle Accident Claims Act in respect of adjustment claims and payment of damages occasioned by the operation of stolen, unidentified or uninsured motor vehicles.

Securities regulation in Ontario is performed by the Ontario Securities Commission (OSC). On November 1, 1997, the OSC became a self-funding agency, financing its operations through retention of its fee revenues.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1204		FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM			
OPERATING					
1	35,476,400	Financial Services Commission of Ontario	1,294,200	34,182,200	35,659,263
2	1,000	Motor Vehicle Accident Claims Fund	—	1,000	—
—	—	Securities Regulation Support Services	(1,000)	1,000	12,197,693
	<u>35,477,400</u>	Total Operating	<u>1,293,200</u>	<u>34,184,200</u>	<u>47,856,956</u>
	<u>24,000,000</u>	Less: Special Warrants	<u>24,000,000</u>	<u>—</u>	<u>—</u>
	<u>11,477,400</u>	Amount to be Voted	<u>(22,706,800)</u>	<u>34,184,200</u>	<u>47,856,956</u>

— NOTES —

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Financial Services Commission of Ontario (1204-1)	\$
Salaries and wages	19,216,000
Employee benefits	3,218,000
Transportation and communication	671,000
Services	11,090,400
Supplies and equipment	1,281,000
	<u>35,476,400</u>
Motor Vehicle Accident Claims Fund (1204-2)	
Salaries and wages	1,216,600
Employee benefits	276,200
Transportation and communication	62,900
Services	3,269,000
Supplies and equipment	83,000
	<u>4,907,700</u>
Less: Recoveries of Administration Expenses . . .	<u>4,906,700</u>
	<u>1,000</u>
Total Operating for Financial Services Industry Regulation Program	<u><u>35,477,400</u></u>

MINISTRY OF FINANCE

TREASURY PROGRAM:

This program is responsible for the development, direction, operation and formulation of policies for the management of the Province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting of the financial position of the Province to investors and the public to facilitate borrowing activities; liaising with Crown Corporations and agencies regarding financing activities, including the provision of guarantees by Ontario of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the Province and certain of its agencies including the Ontario Electricity Financial Corporation. It is also responsible for the operation of the Province of Ontario Savings Office, a deposit taking institution, and for the issuance of Ontario Savings Bonds.

<u>VOTE</u> and <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
S		TREASURY PROGRAM			
OPERATING					
S		Interest on Debt for Provincial Purposes, the			
	9,661,766,000	Financial Administration Act	265,766,000	9,396,000,000	8,191,790,385
	<u>9,661,766,000</u>	Total Operating	<u>265,766,000</u>	<u>9,396,000,000</u>	<u>8,191,790,385</u>
S		TREASURY PROGRAM			
CAPITAL					
S		Stadium Corporation of Ontario Limited, the			
	1,000	Financial Administration Act	1,000	—	—
	—	Less: Special Warrants	—	—	—
	<u>1,000</u>	Total Capital	<u>1,000</u>	<u>—</u>	<u>—</u>

— NOTES —

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			CAPITAL	
Statutory Appropriations			Statutory Appropriations	
Interest on Debt for Provincial Purposes		\$	Stadium Corporation of Ontario Limited, the Financial Administration Act	
Interest on Ontario Securities	\$		Acquisition/Construction of Physical Assets	1,000
For general purposes	5,643,000,000		Total Capital for Treasury Program	1,000
Canada Pension Plan Investment Fund	1,056,778,000			
Ontario Teachers' Pension Plan	1,516,702,000			
Public Service Pension Plan	420,006,000			
Ontario Public Service Employees Union Pension Plan	199,526,000			
Ontario Municipal Employees Retirement Fund	61,512,000			
Ontario Housing Corporation	102,149,000			
Canada Mortgage and Housing Corporation	22,010,000			
Colleges of Applied Arts and Technology	8,315,000			
Other	1,017,000	9,031,015,000		
Interest on Province of Ontario Savings Office deposits	135,090,000			
Other interest, exchange, discount and commission	143,656,000			
		9,309,761,000		
Less: Interest on Investments	167,768,000			
		9,141,993,000		
Interest on Debt Payable to Ontario Electricity Financial Corporation	519,773,000			
Total Operating for Treasury Program		9,661,766,000		

MINISTRY OF FINANCE

OFFICE OF PRIVATIZATION PROGRAM:

The Office of Privatization reviews government businesses and services to see whether and to what extent continued government involvement is warranted. The review process, conducted in conjunction with line ministries for the Cabinet Committee on Privatization (CCOP), involves obtaining input and advice from the public, business advisors, and other interested parties. Once Cabinet, upon the recommendation of CCOP, determines a preferred course of action and required approvals are obtained, the Office of Privatization has responsibility for the implementation of the initiative.

<u>VOTE</u> and <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
1205		OFFICE OF PRIVATIZATION PROGRAM			
OPERATING					
1	12,456,800	Office of Privatization	8,321,300	4,135,500	3,512,044
	12,456,800	Total Operating	8,321,300	4,135,500	3,512,044
	12,400,000	Less: Special Warrants	12,400,000	—	—
	56,800	Amount to be Voted	(4,078,700)	4,135,500	3,512,044

— NOTES —

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of Privatization (1205-1)	\$
Salaries and wages	2,042,900
Employee benefits	318,300
Transportation and communication	95,000
Services	9,947,300
Supplies and equipment	53,300
	<u>12,456,800</u>
Total Operating for Office of Privatization Program	<u>12,456,800</u>

OFFICE OF FRANCOPHONE AFFAIRS

SUMMARY

The Office advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French language services. It monitors and oversees the implementation by ministries of the French Language Services Act and evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It fosters the francophone community's participation in the Government's agenda while supporting its language and culture. The Office markets Ontario's expertise on francophone affairs and the delivery of French language services.

<u>1999-00</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
\$		\$	\$	\$
OPERATING				
2,954,500	Francophone Affairs	270,800	2,683,700	2,204,711
2,954,500	Total Operating for Office of Francophone Affairs	270,800	2,683,700	2,204,711
2,000,000	Less: Special Warrants	2,000,000	—	—
954,500	TOTAL OPERATING TO BE VOTED	(1,729,200)	2,683,700	2,204,711
ACCOUNTING CLASSIFICATION				
2,954,500	Expenditure	270,800	2,683,700	2,204,711

OFFICE OF FRANCOPHONE AFFAIRS

FRANCOPHONE AFFAIRS PROGRAM:

This program advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French language services. It develops appropriate policies and programs pertaining to the government's French language services. It monitors and oversees the implementation by ministries of the French Language Services Act and makes recommendations concerning the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and assistance to the Francophone Community through the Economic Development Fund.

VOTE and Item	1999-00 Estimates	PROGRAM AND ACTIVITIES	Change from 1998-99	1998-99 Estimates	1997-98 Actual
	\$		\$	\$	\$
1301		FRANCOPHONE AFFAIRS PROGRAM			
OPERATING					
1	2,954,500	Francophone Affairs Co-ordination	270,800	2,683,700	2,204,711
	2,954,500	Total Operating	270,800	2,683,700	2,204,711
	2,000,000	Less: Special Warrants	2,000,000	—	—
	954,500	Amount to be Voted	(1,729,200)	2,683,700	2,204,711

— NOTES —

OFFICE OF FRANCOPHONE AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Francophone Affairs Co-ordination (1301-1)	\$
Salaries and wages	1,064,200
Employee benefits	179,800
Transportation and communication	140,000
Services	1,051,000
Supplies and equipment	59,500
Transfer payments	
French Language Services Program	460,000
	<u>2,954,500</u>
Total Operating for Francophone Affairs Program	<u>2,954,500</u>

MINISTRY OF HEALTH

SUMMARY

The ministry advises the Government with respect to the health of the people of Ontario; oversees and promotes the health and the physical and mental well-being of the people of Ontario; and is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, nursing homes, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

1999-00 Estimates	PROGRAMS	Change from 1998-99	1998-99 Estimates	1997-98 Actual
\$		\$	\$	\$
OPERATING				
154,242,204	Ministry Administration	23,749,475	130,492,729	125,452,967
8,780,362,800	Institutional Health	224,893,600	8,555,469,200	7,431,807,664
6,975,374,600	Health Insurance	309,976,500	6,665,398,100	6,499,319,277
898,852,100	Mental Health	77,317,000	821,535,100	760,693,883
1,228,889,500	Population Health and Community Services	353,575,800	875,313,700	1,009,339,612
2,948,808,500	Long Term Care	262,832,400	2,685,976,100	2,459,541,910
20,986,529,704	Ministry Total Operating	1,252,344,775	19,734,184,929	18,286,155,313
14,409,062,700	Less: Special Warrants	14,409,062,700	—	—
88,304	Less: Statutory Appropriations	29,175	59,129	69,673
6,577,378,700	< TOTAL OPERATING TO BE VOTED	(13,156,747,100)	19,734,125,800	18,286,085,640
ACCOUNTING CLASSIFICATION				
20,986,529,704	Expenditure	1,252,344,775	19,734,184,929	18,286,155,313

RECONCILIATION STATEMENT

DETAILS	1998-99 Estimates	1997-98 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1998-99 Estimates	19,397,756,529	
1.2 1997-98 Public Accounts		18,256,098,317
2. Supplementary Estimates:		
2.1 1998-99 Supplementary Estimates	310,000,000	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	28,628,400	32,256,996
3.2 Transfer of functions to other Ministries	(2,200,000)	(2,200,000)
	19,734,184,929	18,286,155,313

MINISTRY OF HEALTH

— NOTES —

MINISTRY OF HEALTH

SUMMARY

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
CAPITAL				
503,983,800	Health Capital	34,333,600	469,650,200	83,947,000
503,983,800	Ministry Total Capital	34,333,600	469,650,200	83,947,000
135,000,000	Less: Special Warrants	135,000,000	—	—
368,983,800	< TOTAL CAPITAL TO BE VOTED	(100,666,400)	469,650,200	83,947,000
ACCOUNTING CLASSIFICATION				
503,983,800	Expenditure	34,333,600	469,650,200	83,947,000

MINISTRY OF HEALTH

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the Ministry and a policy development, health strategic planning and research capability, together with information systems to support and assist the decision-making process of the Ministry. In addition, administrative support is provided to the Ontario Review Board, which operates under the authority of the Criminal Code of Canada.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
1401		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	151,334,700	Ministry Administration	22,804,100	128,530,600	123,220,127
2	2,819,200	Ontario Review Board	916,200	1,903,000	2,163,167
S	65,994	Ministers' Salaries, the Executive Council Act	32,997	32,997	32,997
S	—	Minister Without Portfolio Salary, the Executive Council Act	(14,977)	14,977	14,977
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	11,155	11,155	21,699
	<u>154,242,204</u>	Total Operating	<u>23,749,475</u>	<u>130,492,729</u>	<u>125,452,967</u>
	97,783,600	Less: Special Warrants	97,783,600	—	—
	88,304	Less: Statutory Appropriations	29,175	59,129	69,673
	<u>56,370,300</u>	Amount to be Voted	<u>(74,063,300)</u>	<u>130,433,600</u>	<u>125,383,294</u>

— NOTES —

MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1401-1)	\$	
Salaries and wages	46,179,100	
Employee benefits	8,897,100	
Transportation and communication	8,025,000	
Services	43,252,000	
Supplies and equipment	5,198,700	
Transfer payments	\$	
Clinical, Applied, Operational and other Health Research ..	17,755,800	
Health Resources Development Plan	22,103,700	39,859,500
		151,411,400
Less: Recoveries from other ministries		76,700
		<u>151,334,700</u>
 Main Office	\$	
Salaries and wages	5,069,000	
Employee benefits	1,663,100	
Transportation and communication	1,170,800	
Services	6,314,100	
Supplies and equipment	463,200	14,680,200
 Financial and Administrative Services	\$	
Salaries and wages	12,663,300	
Employee benefits	2,228,300	
Transportation and communication	699,400	
Services	7,776,700	
Supplies and equipment	1,050,300	
	24,418,000	
Less: Recoveries from other ministries	76,700	24,341,300
 Human Resources	\$	
Salaries and wages	5,837,400	
Employee benefits	1,027,200	
Transportation and communication	490,400	
Services	1,873,300	
Supplies and equipment	298,500	9,526,800
 Communications Services	\$	
Salaries and wages	2,378,800	
Employee benefits	418,600	
Transportation and communication	245,700	
Services	3,182,200	
Supplies and equipment	370,500	6,595,800

Analysis, Research and Planning	\$	\$
Salaries and wages	6,256,300	
Employee benefits	1,101,000	
Transportation and communication	373,500	
Services	2,198,600	
Supplies and equipment	458,700	
Transfer payments	\$	
Clinical, Applied, Operational and other Health Research ...	17,755,800	
Health Resources Development Plan	22,103,700	39,859,500
		<u>50,247,600</u>

Legal Services	\$	
Salaries and wages	301,300	
Employee benefits	53,000	
Transportation and communication	12,400	
Services	2,172,200	
Supplies and equipment	58,200	2,597,100

Audit Services	\$	
Transportation and communication	212,800	
Services	1,248,800	
Supplies and equipment	104,800	1,566,400

Information Systems	\$	
Salaries and wages	13,673,000	
Employee benefits	2,405,900	
Transportation and communication	4,820,000	
Services	18,486,100	
Supplies and equipment	2,394,500	41,779,500

Statutory Appropriations		
Ministers' Salaries		65,994
Parliamentary Assistants' Salaries		<u>22,310</u>

Ontario Review Board (1401-2)		
Salaries and wages		592,600
Employee benefits		104,300
Transportation and communication		241,500
Services		1,844,800
Supplies and equipment		<u>36,000</u>
		<u>2,819,200</u>

Total Operating for Ministry Administration Program		<u><u>154,242,204</u></u>
---	--	---------------------------

MINISTRY OF HEALTH

INSTITUTIONAL HEALTH PROGRAM:

This program is responsible for the operational planning, the policy development and operational funding of public hospitals and related facilities as well as for the implementation of the recommendations of the Health Services Restructuring Commission.

VOTE and Item	1999-00 Estimates	PROGRAM AND ACTIVITIES	Change from 1998-99	1998-99 Estimates	1997-98 Actual
	\$		\$	\$	\$
1402		INSTITUTIONAL HEALTH PROGRAM			
OPERATING					
1	8,268,162,800	Hospitals and Related Facilities	241,893,600	8,026,269,200	7,278,049,138
2	512,200,000	Hospital Restructuring	(17,000,000)	529,200,000	153,758,526
	8,780,362,800	Total Operating	224,893,600	8,555,469,200	7,431,807,664
	6,275,025,500	Less: Special Warrants	6,275,025,500	—	—
	2,505,337,300	Amount to be Voted	(6,050,131,900)	8,555,469,200	7,431,807,664

— NOTES —

MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Hospitals and Related Facilities (1402-1)	\$	
Salaries and wages	6,455,100	
Employee benefits	1,135,900	
Transportation and communication	720,800	
Services	3,444,200	
Supplies and equipment	534,300	
Transfer payments	\$	
Operation of Hospitals	7,186,830,800	
Operation of Related Facilities..	864,925,300	
Grants to compensate for municipal taxation — public hospitals	3,879,600	
Clinical Education	200,236,800	8,255,872,500
		<u>8,268,162,800</u>
Hospital Restructuring (1402-2)		
Transfer payments		
Hospital Restructuring	360,700,000	
Hospital Renovations	151,500,000	
		<u>512,200,000</u>
Total Operating for Institutional Health Program		<u>8,780,362,800</u>

MINISTRY OF HEALTH

HEALTH INSURANCE PROGRAM:

This program is responsible for the management of the Health Insurance Plan and the Drug Programs. The Health Insurance Plan provides insured benefits to the residents of Ontario to facilitate access to a wide range of health care services. The Drug Programs provide drugs to eligible Ontario residents. The program is also responsible for the direct operation of the public health laboratories.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1403		HEALTH INSURANCE PROGRAM			
OPERATING					
1	5,643,796,000	Health Insurance and Benefits	247,231,300	5,396,564,700	5,358,928,150
2	1,287,395,400	Drug Programs	60,940,200	1,226,455,200	1,097,677,648
3	44,183,200	Laboratory Services	1,805,000	42,378,200	42,713,479
	<u>6,975,374,600</u>	Total Operating	<u>309,976,500</u>	<u>6,665,398,100</u>	<u>6,499,319,277</u>
	4,930,661,100	Less: Special Warrants	4,930,661,100	—	—
	<u>2,044,713,500</u>	Amount to be Voted	<u>(4,620,684,600)</u>	<u>6,665,398,100</u>	<u>6,499,319,277</u>

— NOTES —

MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Health Insurance and Benefits (1403-1)	\$
Salaries and wages	54,611,800
Employee benefits	9,610,000
Transportation and communication	8,845,000
Services	32,067,100
Supplies and equipment	6,646,000
Transfer payments	\$
Payments made for services and for care provided by phy- sicians and practitioners	5,529,516,100
Medical Review Committee . . .	2,500,000
	<u>5,532,016,100</u>
	<u>5,643,796,000</u>

Drug Programs (1403-2)

Salaries and wages	4,406,000
Employee benefits	775,400
Transportation and communication	5,316,200
Services	13,144,800
Supplies and equipment	3,115,500
Transfer payments	
Ontario Drug Programs	1,260,637,500
	<u>1,287,395,400</u>

Laboratory Services (1403-3)	\$
Salaries and wages	22,031,300
Employee benefits	3,876,800
Transportation and communication	1,157,500
Services	3,442,600
Supplies and equipment	11,351,600
Transfer payments	
Laboratory Proficiency Testing	2,323,400
	<u>44,183,200</u>
Total Operating for Health Insurance Program	<u>6,975,374,600</u>

MINISTRY OF HEALTH

MENTAL HEALTH PROGRAM:

This program is responsible for establishing one provincial mental health management structure for the funding, policy development and operational monitoring of mental health services in the community as well as institutional setting. These mental health services have as their target population the severely mentally ill in Ontario.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1404		MENTAL HEALTH PROGRAM			
OPERATING					
1	8,440,700	Program Administration	(20,200)	8,460,900	6,571,510
2	292,340,700	Community Based Services	24,400,700	267,940,000	216,741,414
3	598,070,700	Hospital Based Services	52,936,500	545,134,200	537,380,959
	898,852,100	Total Operating	77,317,000	821,535,100	760,693,883
	544,353,600	Less: Special Warrants	544,353,600	—	—
	354,498,500	Amount to be Voted	(467,036,600)	821,535,100	760,693,883

— NOTES —

MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1404-1)	\$
Salaries and wages	6,288,300
Employee benefits	1,106,600
Transportation and communication	185,700
Services	750,300
Supplies and equipment	109,800
	<u>8,440,700</u>
 Community Based Services (1404-2)	
Transfer payments	
Community Mental Health Programs	291,933,300
Ontario Mental Health Foundation	407,400
	<u>292,340,700</u>

Hospital Based Services (1404-3)	\$
Salaries and wages	264,789,700
Employee benefits	67,122,200
Transportation and communication	3,479,100
Services	29,688,700
Supplies and equipment	28,846,600
Transfer payments	\$
Grants to compensate for municipal taxation — psychi- atric hospitals	279,100
Specialty Psychiatric Hospital Services	209,675,700
	<u>209,954,800</u>
	603,881,100
Less: Recoveries from other ministries	5,810,400
	<u>598,070,700</u>

Out-Patient Programs	\$
Salaries and wages	71,306,000
Employee benefits	18,101,200
Transportation and communication	426,600
Services	4,778,800
Supplies and equipment	3,537,100
	<u>98,149,700</u>

In-Patient Programs	\$
Salaries and wages	193,483,700
Employee benefits	49,021,000
Transportation and communication	3,052,500
Services	24,909,900
Supplies and equipment	25,309,500
Transfer pay- ments	\$
Grants to com- pensate for municipal taxation — psychiatric hospitals	279,100
Specialty Psychiatric Hospital Services	209,675,700
	<u>209,954,800</u>
	505,731,400
Less: Recoveries from other ministries	5,810,400
	<u>499,921,000</u>

Total Operating for Mental Health Program 898,852,100

MINISTRY OF HEALTH

POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM:

This program is responsible for developing and implementing policies and programs designed for the effective delivery of health care in local communities and for effective health protection and promotion programs throughout the province. It provides a comprehensive program of emergency services including pre-hospital care and contingency planning.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1405		POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM			
OPERATING					
1	17,653,100	Health Promotion and Program Administration	(500,800)	18,153,900	14,999,826
2	314,218,700	Community Health Services	36,000,600	278,218,100	272,887,972
3	336,939,200	Public Health	222,379,300	114,559,900	236,490,402
4	381,741,300	Emergency Health Services	72,373,300	309,368,000	327,516,892
5	14,749,900	District Health Councils	(173,400)	14,923,300	24,704,997
6	163,587,300	Assistive Devices Services	23,496,800	140,090,500	132,739,523
	<u>1,228,889,500</u>	Total Operating	<u>353,575,800</u>	<u>875,313,700</u>	<u>1,009,339,612</u>
	858,658,900	Less: Special Warrants	858,658,900	—	—
	<u>370,230,600</u>	Amount to be Voted	<u>(505,083,100)</u>	<u>875,313,700</u>	<u>1,009,339,612</u>

— NOTES —

MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Health Promotion and Program Administration (1405-1)			Public Health (1405-3)		
		\$			\$
Salaries and wages	2,520,000		Salaries and wages		3,282,600
Employee benefits	443,300		Employee benefits		577,600
Transportation and communication	330,600		Transportation and communication		342,500
Services	2,799,700		Services		1,654,200
Supplies and equipment	88,400		Supplies and equipment		376,700
Transfer payments			Transfer payments	\$	
Health Promotion Program	11,471,100		Official Local Health Agencies ..	256,950,000	
			Speech and Audiology	20,049,600	
			Outbreaks of Diseases	39,722,400	
			AIDS Prevention and Control ..	11,642,100	
			Tuberculosis Prevention	1,222,200	
			Venereal Disease Control	685,300	
			Association of Local Public		
			Health Agencies	250,300	
			Ontario Council on Community		
			Health Accreditation	75,500	
			Ontario Public Health		
			Association	108,200	330,705,600
					336,939,200
Community Health Services (1405-2)			Emergency Health Services (1405-4)		
Salaries and wages	1,495,900		Salaries and wages		47,924,100
Employee benefits	263,200		Employee benefits		8,433,100
Transportation and communication	66,800		Transportation and communication		12,503,400
Services	592,000		Services		5,793,800
Supplies and equipment	80,100		Supplies and equipment		23,480,900
Transfer payments			Transfer payments	\$	
Underserved Area Plan	27,862,000		Payments for Ambulance and		
Northern Travel Program	6,804,800		related Emergency Services:		
Independent Health Facilities ..	17,576,000		Municipal Ambulance		
Community Health Centres	105,220,000		Operations	44,984,600	
Midwifery Services	23,765,300		Other Ambulance Opera-		
Northern Diabetes Health			tions and related Emer-		
Network	4,762,500		gency Services	238,621,400	283,606,000
Substance Abuse Programs ...	105,380,100				381,741,300
Aboriginal Healing and					
Wellness	20,350,000	311,720,700			
		314,218,700			

MINISTRY OF HEALTH

— NOTES —

MINISTRY OF HEALTH

POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

District Health Councils (1405-5)	\$
Salaries and wages	3,573,100
Employee benefits	628,700
Transportation and communication	437,600
Services	535,700
Supplies and equipment	232,300
Transfer payments	
District Health Councils	9,342,500
	<u>14,749,900</u>

Assistive Devices Services (1405-6)	\$
Salaries and wages	2,061,900
Employee benefits	362,900
Transportation and communication	428,500
Services	359,700
Supplies and equipment	431,500
Transfer payments	\$
Assistive Devices Program	97,942,800
Home Oxygen Program	<u>62,000,000</u>
	159,942,800
	<u>163,587,300</u>
Total Operating for Population Health and Community Services Program	<u>1,228,889,500</u>

MINISTRY OF HEALTH

LONG TERM CARE PROGRAM:

This program is responsible for developing and implementing policies and programs designed for the effective delivery of services to the elderly, physically disabled adults and persons requiring health services at home or school. Services provided include residential and community support services.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1406		LONG TERM CARE PROGRAM			
OPERATING					
1	16,566,800	Program and Project Administration	8,571,900	7,994,900	16,828,331
2	1,432,308,200	Long Term Care Facilities	108,815,900	1,323,492,300	1,216,797,871
3	1,499,933,500	Community Based Services	145,444,600	1,354,488,900	1,225,915,708
	<u>2,948,808,500</u>	Total Operating	<u>262,832,400</u>	<u>2,685,976,100</u>	<u>2,459,541,910</u>
	<u>1,702,580,000</u>	Less: Special Warrants	<u>1,702,580,000</u>	<u>—</u>	<u>—</u>
	<u>1,246,228,500</u>	Amount to be Voted	<u>(1,439,747,600)</u>	<u>2,685,976,100</u>	<u>2,459,541,910</u>

— NOTES —

MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program and Project Administration (1406-1)	\$	
Salaries and wages	7,348,400	
Employee benefits	1,293,200	
Transportation and communication	1,324,200	
Services	2,671,000	
Supplies and equipment	1,590,000	
Transfer payments		
International Year for Older Persons	2,340,000	
	<u>16,566,800</u>	

<i>Program Administration</i>	\$	
Salaries and wages	7,186,400	
Employee benefits	1,264,700	
Transportation and communication	1,324,200	
Services	2,671,000	
Supplies and equipment	1,590,000	
Transfer payments		
International Year for Older Persons	2,340,000	
	<u>16,376,300</u>	

<i>Project Administration</i>	\$	
Salaries and wages	162,000	
Employee benefits	28,500	
	<u>190,500</u>	

Long Term Care Facilities (1406-2)		
Salaries and wages	3,651,500	
Employee benefits	642,600	
Transportation and communication	421,100	
Services	1,207,300	
Supplies and equipment	332,600	
Transfer payments		
Long Term Care Facilities	1,426,053,100	
	<u>1,432,308,200</u>	

Community Based Services (1406-3)	\$	
Salaries and wages	3,579,200	
Employee benefits	629,900	
Transportation and communication	5,182,800	
Services	896,000	
Supplies and equipment	7,874,600	
Transfer payments	\$	
Professional Services	664,142,000	
Homemaking Services	460,584,200	
Community Support Services ..	159,797,800	
Supportive Housing Services ..	99,262,600	
Attendant Outreach Services ..	33,075,400	
Acquired Brain Injury Services ..	35,902,600	
Children's Treatment Centres ..	29,006,400	
	<u>1,481,771,000</u>	
	<u>1,499,933,500</u>	

Total Operating for Long Term Care Program 2,948,808,500

MINISTRY OF HEALTH

HEALTH CAPITAL PROGRAM:

This program is responsible for the capital planning process, policy development and provides capital funding for health facilities including public hospitals, community health and long term care facilities.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1407		HEALTH CAPITAL PROGRAM			
CAPITAL					
1	503,983,800	Health Capital	34,333,600	469,650,200	83,947,000
	503,983,800	Total Capital	34,333,600	469,650,200	83,947,000
	135,000,000	Less: Special Warrants	135,000,000	—	—
	368,983,800	Amount to be Voted	(100,666,400)	469,650,200	83,947,000

— NOTES —

MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Health Capital (1407-1)	\$	
Acquisition/Construction of physical assets	2,600,000	
Transfer payments	\$	
Health Capital	157,149,600	
Canada/Ontario Infrastructure		
Works — 2	43,734,200	
Health Infrastructure Renewal		
Fund	40,000,000	
Hospital Restructuring Capital		
Fund	260,500,000	501,383,800
		<u>503,983,800</u>
Total Capital for Health Capital Program		<u><u>503,983,800</u></u>

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

SUMMARY

The mission of the Ministry of Intergovernmental Affairs is to ensure that the Government of Ontario is equipped to contribute constructively and effectively to strengthening Canada's federation and to conduct its intergovernmental relations to advance the Government's priorities and protect the interests of Ontarians. The Ministry's work contributes to the government's overall objective of a strong, prosperous Ontario within a united Canada.

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
OPERATING				
1,656,597	Ministry Administration	(82,000)	1,738,597	1,767,980
2,815,900	Federal and Interprovincial Relations	—	2,815,900	3,801,269
4,472,497	Ministry Total Operating	(82,000)	4,554,497	5,569,249
3,100,000	Less: Special Warrants	3,100,000	—	—
32,997	Less: Statutory Appropriations	—	32,997	32,997
1,339,500	< TOTAL OPERATING TO BE VOTED	(3,182,000)	4,521,500	5,536,252
ACCOUNTING CLASSIFICATION				
4,472,497	Expenditure	(82,000)	4,554,497	5,569,249

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

MINISTRY ADMINISTRATION PROGRAM:

The Ministry Administration Program has two distinct components. The first is the operation of the Minister's Office and the Deputy Minister's Office. These offices provide strategic direction and advice to support and advance Ontario's intergovernmental priorities. The second component of this program is responsible for administrative services in support of the Ministry's core business.

VOTE and <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
1501		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	1,623,600	Ministry Administration	(82,000)	1,705,600	1,734,983
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
	<u>1,656,597</u>	Total Operating	<u>(82,000)</u>	<u>1,738,597</u>	<u>1,767,980</u>
	1,100,000	Less: Special Warrants	1,100,000	—	—
	<u>32,997</u>	Less: Statutory Appropriations	<u>—</u>	<u>32,997</u>	<u>32,997</u>
	<u>523,600</u>	Amount to be Voted	<u>(1,182,000)</u>	<u>1,705,600</u>	<u>1,734,983</u>

— NOTES —

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1501-1)	\$	
Salaries and wages	578,300	
Employee benefits	127,000	
Transportation and communication	77,800	
Services	743,700	
Supplies and equipment	96,800	
	<u>1,623,600</u>	

Main Office

\$

Salaries and wages	499,900	
Employee benefits	113,200	
Transportation and communication	60,500	
Services	143,000	
Supplies and equipment	32,000	848,600

Administrative Coordination and
Information Technology

\$

Salaries and wages	78,400	
Employee benefits	13,800	
Transportation and communication	17,300	
Services	600,700	
Supplies and equipment	64,800	775,000

Statutory Appropriations

\$

Minister's Salary	32,997
Total Operating for Ministry Administration Program	<u>1,656,597</u>

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

FEDERAL AND INTERPROVINCIAL RELATIONS PROGRAM:

This program reflects the Ministry's core business to develop policy advice on leading federal-provincial and interprovincial issues important to Ontario.

VOTE and Item	1999-00 Estimates	PROGRAM AND ACTIVITIES	Change from 1998-99	1998-99 Estimates	1997-98 Actual
	\$		\$	\$	\$
1502		FEDERAL AND INTERPROVINCIAL RELATIONS PROGRAM			
OPERATING					
1		Constitutional Affairs and Federal-Provincial Relations	—	2,815,900	3,801,269
	<u>2,815,900</u>				
	2,815,900	Total Operating	—	2,815,900	3,801,269
	<u>2,000,000</u>				
	815,900	Less: Special Warrants	2,000,000	—	—
	<u>815,900</u>	Amount to be Voted	<u>(2,000,000)</u>	<u>2,815,900</u>	<u>3,801,269</u>

— NOTES —

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			
Constitutional Affairs and Federal-Provincial Relations (1502-1)			
		\$	
Salaries and wages	1,811,500		
Employee benefits	263,000		
Transportation and communication	173,600		
Services	355,700		
Supplies and equipment	76,000		
Transfer payments	\$		
Canadian Intergovernmental Conference Secretariat	90,600		
Institute of Intergovernmental Relations	24,000		
Grants to advance Federal-Provincial Relations	11,000		
Initiatives of the Ontario Quebec Commission for Co-operation	10,500	136,100	
		<u>2,815,900</u>	
<i>Federal-Provincial Relations</i>			
		\$	
Salaries and wages	1,714,200		
Employee benefits	243,300		
Transportation and communication	118,600		
Services	318,700		
Supplies and equipment	61,000		
Transfer payments	\$		
Canadian Intergovernmental Conference Secretariat ..	90,600		
Institute of Intergovernmental Relations ...	24,000		
Grants to advance Federal-Provincial Relations ...	11,000		
Initiatives of the Ontario Quebec Commission for Co-operation ...	10,500	136,100	2,591,900

<i>Quebec City Office</i>		\$	\$
Salaries and wages		97,300	
Employee benefits		19,700	
Transportation and communication		55,000	
Services		37,000	
Supplies and equipment		15,000	224,000
Total Operating for Federal and Interprovincial Relations Program			<u>2,815,900</u>

MINISTRY OF LABOUR

SUMMARY

The mission of the Ministry of Labour is to advance safe, fair and harmonious workplace practices which are essential to the social and economic well-being of the people of Ontario. The Ministry's core businesses are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In this context the Ministry: provides advice and information to the government on labour and workplace issues; sets standards and develops policies; enforces standards and legislation; carries out investigations; inspects workplaces needing further help in developing self-reliance; works with others to ensure effective mechanisms are in place for providing information and workplace training; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets and applies relevant labour legislation.

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
OPERATING				
17,029,152	Ministry Administration	(1,454,900)	18,484,052	18,203,619
3,863,700	Pay Equity Commission	(176,700)	4,040,400	4,054,991
18,943,000	Labour Relations	(3,013,800)	21,956,800	19,732,862
3,744,900	Labour Policy	636,800	3,108,100	3,618,005
56,616,300	Employment Rights and Responsibilities and Occupational Health and Safety	(11,753,400)	68,369,700	80,655,718
3,000	Workplace Safety and Insurance Advisory Program	(1,000)	4,000	—
100,200,052	Ministry Total Operating	(15,763,000)	115,963,052	126,265,195
56,700,000	Less: Special Warrants	56,700,000	—	—
45,152	Less: Statutory Appropriations	—	45,152	44,152
43,454,900	< TOTAL OPERATING TO BE VOTED	(72,463,000)	115,917,900	126,221,043
ACCOUNTING CLASSIFICATION				
100,200,052	Expenditure	(15,763,000)	115,963,052	126,265,195

RECONCILIATION STATEMENT

DETAILS	1998-99 Estimates	1997-98 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1998-99 Estimates	115,963,052	124,789,678
1.2 1997-98 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		1,475,517
	115,963,052	126,265,195

MINISTRY OF LABOUR

MINISTRY ADMINISTRATION PROGRAM:

This program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The program consists of the Minister's Office, Deputy Minister's Office, Legal Services, Communications, Finance and Administration, Human Resources, Audit Services and Information Technology Services.

In addition, the program provides administrative and financial support services to the Boards of Inquiry of the Ministry of Citizenship, Culture and Recreation.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	16,985,000	Ministry Administration	(1,454,900)	18,439,900	18,159,467
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>17,029,152</u>	Total Operating	<u>(1,454,900)</u>	<u>18,484,052</u>	<u>18,203,619</u>
	9,944,200	Less: Special Warrants	9,944,200	—	—
	<u>44,152</u>	Less: Statutory Appropriations	<u>—</u>	<u>44,152</u>	<u>44,152</u>
	<u>7,040,800</u>	Amount to be Voted	<u>(11,399,100)</u>	<u>18,439,900</u>	<u>18,159,467</u>

— NOTES —

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1601-1)	\$	
Salaries and wages	7,570,300	
Employee benefits	1,498,200	
Transportation and communication	906,500	
Services	6,399,700	
Supplies and equipment	610,300	
	<u>16,985,000</u>	
<i>Main Office</i>	\$	
Salaries and wages	2,763,400	
Employee benefits	592,900	
Transportation and communication	104,600	
Services	1,005,100	
Supplies and equipment	83,500	4,549,500
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	1,192,400	
Employee benefits	226,000	
Transportation and communication	111,300	
Services	804,700	
Supplies and equipment	29,300	2,363,700
<i>Human Resources</i>	\$	
Salaries and wages	1,197,500	
Employee benefits	242,400	
Transportation and communication	37,700	
Services	459,800	
Supplies and equipment	18,500	1,955,900

<i>Communications Services</i>	\$	\$
Salaries and wages	928,000	
Employee benefits	157,100	
Transportation and communication	61,400	
Services	169,900	
Supplies and equipment	123,500	1,439,900
<i>Legal Services</i>	\$	
Salaries and wages	131,900	
Employee benefits	27,100	
Transportation and communication	419,800	
Services	2,785,400	
Supplies and equipment	106,500	3,470,700
<i>Audit Services</i>	\$	
Services	267,200	267,200
<i>Information Systems</i>	\$	
Salaries and wages	1,357,100	
Employee benefits	252,700	
Transportation and communication	171,700	
Services	907,600	
Supplies and equipment	249,000	2,938,100
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155
Total Operating for Ministry Administration Program		<u>17,029,152</u>

MINISTRY OF LABOUR

PAY EQUITY COMMISSION PROGRAM:

The Pay Equity Commission is responsible for administering the *Pay Equity Act* to ensure the achievement and maintenance of pay equity in Ontario, both in the private and public sectors, through a self-reliant process supported by education, policy and research, and dispute resolution.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising from the Pay Equity Act.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1602		PAY EQUITY COMMISSION PROGRAM			
OPERATING					
1	2,741,300	Pay Equity Commission	(259,800)	3,001,100	4,054,991
2	1,122,400	Pay Equity Hearings Tribunal	83,100	1,039,300	—
	<u>3,863,700</u>	Total Operating	<u>(176,700)</u>	<u>4,040,400</u>	<u>4,054,991</u>
	2,230,500	Less: Special Warrants	2,230,500	—	—
	<u>1,633,200</u>	Amount to be Voted	<u>(2,407,200)</u>	<u>4,040,400</u>	<u>4,054,991</u>

— NOTES —

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Pay Equity Commission (1602-1)	\$
Salaries and wages	1,964,000
Employee benefits	328,000
Transportation and communication	170,000
Services	249,300
Supplies and equipment	30,000
	<u>2,741,300</u>
Pay Equity Hearings Tribunal (1602-2)	
Salaries and wages	692,200
Employee benefits	71,700
Transportation and communication	75,500
Services	258,000
Supplies and equipment	25,000
	<u>1,122,400</u>
Total Operating for Pay Equity Commission	
Program	<u><u>3,863,700</u></u>

MINISTRY OF LABOUR

LABOUR RELATIONS PROGRAM:

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province.

The Ontario Labour Relations Board (OLRB) is a quasi-judicial independent tribunal with responsibility for adjudicating and mediating a wide variety of disputes under the *Labour Relations Act* and many related statutes. Its activities include trade union certification and termination, unfair labour practices, first contract arbitration, strike/lockout issues, jurisdictional disputes and the arbitration of construction industry grievances. The Board is also responsible for the labour relations of Ontario's Crown employees, and is entrusted with the responsibility of protecting employees in exercising their rights under such statutes as the *Occupational Health and Safety Act*, *Employment Standards Act* and the *Environmental Protection Act*.

The two statutory tribunals comprising the Public Service Appeal Boards are independent quasi-judicial tribunals that oversee the labour relations of Ontario Crown employees. They include the Crown Employees Grievance Settlement Board and the Public Service Grievance Board.

The Labour Management Services program provides neutral, third party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

VOTE and Item	1999-00 Estimates	PROGRAM AND ACTIVITIES	Change from 1998-99	1998-99 Estimates	1997-98 Actual
	\$		\$	\$	\$
1603		LABOUR RELATIONS PROGRAM			
OPERATING					
1	11,699,900	Labour Relations Board	(1,539,000)	13,238,900	11,758,973
2	1,118,100	Public Service Appeal Boards	(40,000)	1,158,100	908,993
3	6,125,000	Labour Management Services	(1,434,800)	7,559,800	7,064,896
	18,943,000	Total Operating	(3,013,800)	21,956,800	19,732,862
	10,557,700	Less: Special Warrants	10,557,700	—	—
	8,385,300	Amount to be Voted	(13,571,500)	21,956,800	19,732,862

— NOTES —

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Labour Relations Board (1603-1)	\$
Salaries and wages	7,409,600
Employee benefits	1,199,100
Transportation and communication	916,000
Services	1,986,700
Supplies and equipment	188,500
	<u>11,699,900</u>
 Public Service Appeal Boards (1603-2)	
Salaries and wages	415,800
Employee benefits	96,400
Transportation and communication	110,000
Services	1,618,600
Supplies and equipment	15,000
	<u>2,255,800</u>
Less: Recoveries from other ministries	<u>1,137,700</u>
	<u>1,118,100</u>

Labour Management Services (1603-3)	\$
Salaries and wages	3,899,600
Employee benefits	727,500
Transportation and communication	646,200
Services	761,900
Supplies and equipment	89,800
	<u>6,125,000</u>
 Total Operating for Labour Relations Program	<u>18,943,000</u>

MINISTRY OF LABOUR

LABOUR POLICY PROGRAM:

This program is responsible for providing advice to the Minister and government on labour policy issues and for the research and development of policy and legislation for the Ministry in areas such as labour relations, health and safety, workers' compensation, and workplace rights and responsibilities.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
1604		LABOUR POLICY PROGRAM			
OPERATING					
1	3,744,900	Labour Policy	636,800	3,108,100	3,618,005
	3,744,900	Total Operating	636,800	3,108,100	3,618,005
	1,913,100	Less: Special Warrants	1,913,100	—	—
	1,831,800	Amount to be Voted	(1,276,300)	3,108,100	3,618,005

— NOTES —

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Labour Policy (1604-1)	\$
Salaries and wages	2,652,100
Employee benefits	517,100
Transportation and communication	75,700
Services	380,900
Supplies and equipment	39,100
Transfer payments	
Grants to the Law Society of Upper Canada . . .	80,000
	<u>3,744,900</u>
Total Operating for Labour Policy Program	<u>3,744,900</u>

MINISTRY OF LABOUR

EMPLOYMENT RIGHTS AND RESPONSIBILITIES AND OCCUPATIONAL HEALTH AND SAFETY PROGRAM:

This program is responsible for the administration and enforcement of the *Employment Standards Act* and the *Occupational Health and Safety Act* and related legislation and regulations.

The Employment Standards program ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It encourages self-reliance with these standards through prevention efforts and secures compliance through inspections, investigations and enforcement initiatives.

The Occupational Health and Safety program secures compliance with the *Occupational Health and Safety Act* and assists in securing a healthful and safe working environment. Through the administration and enforcement of the Act and Regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

VOTE and Item	1999-00 Estimates	PROGRAM AND ACTIVITIES	Change from 1998-99	1998-99 Estimates	1997-98 Actual
	\$		\$	\$	\$
1605		EMPLOYMENT RIGHTS AND RESPONSIBILITIES AND OCCUPATIONAL HEALTH AND SAFETY PROGRAM			
OPERATING					
1	3,113,000	Regional Internal Administration	96,200	3,016,800	3,236,838
2	37,348,100	Occupational Health and Safety	(2,217,500)	39,565,600	41,495,174
3	16,154,200	Employment Standards	(9,632,100)	25,786,300	35,923,706
S	1,000	Mine Rescue Training, the Occupational Health and Safety Act	—	1,000	—
	56,616,300	Total Operating	(11,753,400)	68,369,700	80,655,718
	32,054,500	Less: Special Warrants	32,054,500	—	—
	1,000	Less: Statutory Appropriations	—	1,000	—
	24,560,800	Amount to be Voted	(43,807,900)	68,368,700	80,655,718

— NOTES —

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Regional Internal Administration (1605-1)	\$	
Salaries and wages	1,816,400	
Employee benefits	396,600	
Transportation and communication	247,800	
Services	568,900	
Supplies and equipment	83,300	
	<u>3,113,000</u>	
Occupational Health and Safety (1605-2)		
Salaries and wages	23,997,400	
Employee benefits	4,673,600	
Transportation and communication	2,571,100	
Services	4,738,900	
Supplies and equipment	1,426,100	
Transfer payments	\$	
Grants to Canadian Institute of Radiation Safety	40,000	
Grants to promote improved health and safety practices ..	1,000	41,000
		<u>37,448,100</u>
Less: Recoveries	100,000	
		<u>37,348,100</u>
Employment Standards (1605-3)		
Salaries and wages	10,000,600	
Employee benefits	2,058,500	
Transportation and communication	715,400	
Services	2,077,100	
Supplies and equipment	300,600	
Transfer payments	\$	
Employee Wage Protection Program	500,000	
Grants to promote improved employment practices	2,000	
Restorative payments	500,000	1,002,000
		<u>16,154,200</u>

Statutory Appropriations	\$
Mine Rescue Training	
Salaries and wages	748,000
Employee benefits	118,300
Transportation and communication	115,600
Services	358,200
Supplies and equipment	557,000
Other transactions	19,000
	<u>1,916,100</u>
Less: Recoveries	1,915,100
	<u>1,000</u>
Total Operating for Employment Rights and Responsibilities and Occupational Health and Safety Program	<u>56,616,300</u>

MINISTRY OF LABOUR

WORKPLACE SAFETY AND INSURANCE ADVISORY PROGRAM:

This program consists of the Office of the Worker Adviser and the Office of the Employer Adviser.

This program provides advisory and educational services to workers and employers, and represents them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal. The functions of the Occupational Disease Panel have been consolidated in the Workplace Safety and Insurance Board.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
1606		WORKPLACE SAFETY AND INSURANCE ADVISORY PROGRAM			
OPERATING					
1	1,000	Program Administration	—	1,000	—
2	1,000	Office of Worker Adviser	—	1,000	—
3	1,000	Office of Employer Adviser	—	1,000	—
—	—	Occupational Disease Panel	(1,000)	1,000	—
	<u>3,000</u>	Total Operating	<u>(1,000)</u>	<u>4,000</u>	<u>—</u>
	—	Less: Special Warrants	—	—	—
	<u>3,000</u>	Amount to be Voted	<u>(1,000)</u>	<u>4,000</u>	<u>—</u>

— NOTES —

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1606-1)	\$
Salaries and wages	453,900
Employee benefits	71,000
Transportation and communication	8,200
Services	5,600
Supplies and equipment	10,400
	<u>549,100</u>
Less: Recoveries	548,100
	<u>1,000</u>
Office of Worker Adviser (1606-2)	
Salaries and wages	5,516,000
Employee benefits	840,200
Transportation and communication	692,200
Services	640,900
Supplies and equipment	177,000
Transfer payments	
Workplace Safety and Insurance Advisory	
Program Training Initiatives	1,245,000
	<u>9,111,300</u>
Less: Recoveries	9,110,300
	<u>1,000</u>

Office of Employer Adviser (1606-3)	\$
Salaries and wages	1,851,400
Employee benefits	326,800
Transportation and communication	346,000
Services	363,600
Supplies and equipment	86,000
	<u>2,973,800</u>
Less: Recoveries	2,972,800
	<u>1,000</u>
Total Operating for Workplace Safety and Insurance Advisory Program	<u><u>3,000</u></u>

OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor.

The Lieutenant Governor is the nominal Head of State at the provincial level, empowered with the constitutional and representational responsibilities of the Sovereign in the province.

The Office of the Lieutenant Governor supports the incumbent in undertaking her constitutional, ceremonial, official social and informal community activities.

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
OPERATING				
676,500	Office of the Lieutenant Governor	—	676,500	609,657
676,500	Total Operating for Office of the Lieutenant Governor	—	676,500	609,657
450,000	Less: Special Warrants	450,000	—	—
226,500	< TOTAL OPERATING TO BE VOTED	(450,000)	676,500	609,657
	ACCOUNTING CLASSIFICATION			
676,500	Expenditure	—	676,500	609,657

OFFICE OF THE LIEUTENANT GOVERNOR

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM:

The program provides the services required by the Lieutenant Governor in performing her constitutional and representational duties.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
1701		OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM			
OPERATING					
1	676,500	Office of the Lieutenant Governor	—	676,500	609,657
	676,500	Total Operating	—	676,500	609,657
	450,000	Less: Special Warrants	450,000	—	—
	226,500	Amount to be Voted	(450,000)	676,500	609,657

— NOTES —

OFFICE OF THE LIEUTENANT GOVERNOR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Lieutenant Governor (1701-1)	\$
Salaries and wages	457,100
Employee benefits	67,300
Transportation and communication	7,100
Services	28,100
Supplies and equipment	11,100
Other transactions	
Discretionary allowance	105,800
	<u>676,500</u>
Total Operating for Office of the Lieutenant Governor Program	<u>676,500</u>

MANAGEMENT BOARD SECRETARIAT

SUMMARY

Management Board Secretariat (MBS) provides direct services to, sets standards for and guides all Ontario ministries to effectively manage people, money, information technology, and realty assets. In addition, MBS provides policy direction and co-ordination for provincial gaming initiatives.

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
OPERATING				
34,567,129	Ministry Administration	2,619,000	31,948,129	23,990,719
139,510,100	Realty Services	25,580,000	113,930,100	243,735,609
1,529,066,700	Corporate Controllershship	(54,156,600)	1,583,223,300	38,220,373
32,180,900	Gaming Secretariat	20,676,600	11,504,300	72,389
61,067,800	Information and Information Technology	19,257,400	41,810,400	14,468,788
280,998,100	Shared Services	11,486,000	269,512,100	99,025,836
2,077,390,729	Ministry Total Operating	25,462,400	2,051,928,329	419,513,714
1,619,000,000	Less: Special Warrants	1,619,000,000	—	—
4,059,129	Less: Statutory Appropriations	—	4,059,129	48,501,428
454,331,600	< TOTAL OPERATING TO BE VOTED	(1,593,537,600)	2,047,869,200	371,012,286
ACCOUNTING CLASSIFICATION				
2,077,390,729	Expenditure	25,462,400	2,051,928,329	419,513,714

RECONCILIATION STATEMENT

DETAILS	1998-99 Estimates	1997-98 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1998-99 Estimates	2,021,928,329	
1.2 1997-98 Public Accounts		420,935,414
2. Supplementary Estimates:		
2.1 1998-99 Supplementary Estimates	30,000,000	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries		(1,421,700)
	2,051,928,329	419,513,714

MANAGEMENT BOARD SECRETARIAT

— NOTES —

MANAGEMENT BOARD SECRETARIAT

SUMMARY

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
CAPITAL				
20,815,000	Realty Services	(3,685,000)	24,500,000	48,323,500
20,815,000	Ministry Total Capital	(3,685,000)	24,500,000	48,323,500
13,000,000	Less: Special Warrants	13,000,000	—	—
7,815,000	< TOTAL CAPITAL TO BE VOTED	(16,685,000)	24,500,000	48,323,500
	ACCOUNTING CLASSIFICATION			
20,815,000	Expenditure	(3,685,000)	24,500,000	48,323,500

MANAGEMENT BOARD SECRETARIAT

MINISTRY ADMINISTRATION PROGRAM:

Ministry Administration Program provides strategic planning and operational services to assist the Ministry's Divisions in achieving their business plans.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	34,308,000	Ministry Administration	2,619,000	31,689,000	23,947,288
2	200,000	Minister Without Portfolio	—	200,000	—
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	25,177
S	14,977	Minister Without Portfolio Salary, the Executive Council Act	—	14,977	7,099
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>34,567,129</u>	Total Operating	<u>2,619,000</u>	<u>31,948,129</u>	<u>23,990,719</u>
	25,000,000	Less: Special Warrants	25,000,000	—	—
	59,129	Less: Statutory Appropriations	—	59,129	43,431
	<u>9,508,000</u>	Amount to be Voted	<u>(22,381,000)</u>	<u>31,889,000</u>	<u>23,947,288</u>

— NOTES —

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		
Ministry Administration (1801-1)	\$	
Salaries and wages	11,664,900	
Employee benefits	2,533,600	
Transportation and communication	1,680,900	
Services	26,574,500	
Supplies and equipment	1,715,400	
	44,169,300	
Less: Recoveries from other ministries and activities	9,861,300	
	34,308,000	

Main Office	\$	
Salaries and wages	1,524,500	
Employee benefits	398,700	
Transportation and communication	82,500	
Services	135,300	
Supplies and equipment	78,600	2,219,600

Financial and Administrative Services	\$	
Salaries and wages	3,205,400	
Employee benefits	943,200	
Transportation and communication	285,100	
Services	10,075,300	
Supplies and equipment	187,900	
	14,696,900	
Less: Recoveries from other ministries and activities	2,430,400	12,266,500

Legal Services	\$	
Salaries and wages	157,900	
Employee benefits	15,400	
Transportation and communication	108,400	
Services	4,492,600	
Supplies and equipment	381,700	
	5,156,000	
Less: Recoveries from other ministries and activities	632,500	4,523,500

Audit Services	\$	
Salaries and wages	60,000	
Employee benefits	12,600	
Transportation and communication	50,500	
Services	864,700	
Supplies and equipment	6,100	
	993,900	
Less: Recoveries from other ministries and activities	274,600	719,300

Information Systems	\$	\$
Salaries and wages	2,302,600	
Employee benefits	192,200	
Transportation and communication	710,400	
Services	5,558,000	
Supplies and equipment	427,400	
	9,190,600	
Less: Recoveries from other ministries and activities	2,367,600	6,823,000

Communications Services	\$	
Salaries and wages	1,818,400	
Employee benefits	347,900	
Transportation and communication	364,600	
Services	4,664,600	
Supplies and equipment	535,800	
	7,731,300	
Less: Recoveries from other ministries and activities	2,905,900	4,825,400

Human Resources	\$	
Salaries and wages	2,596,100	
Employee benefits	623,600	
Transportation and communication	79,400	
Services	784,000	
Supplies and equipment	97,900	
	4,181,000	
Less: Recoveries from other ministries and activities	1,250,300	2,930,700

Statutory Appropriations		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155

Minister Without Portfolio (1801-2)		
Salaries and wages	125,300	
Employee benefits	27,700	
Transportation and communication	25,000	
Services	10,000	
Supplies and equipment	12,000	
	200,000	

Statutory Appropriations		
Minister Without Portfolio Salary		14,977

Total Operating for Ministry Administration Program		34,567,129
---	--	------------

MANAGEMENT BOARD SECRETARIAT

REALTY SERVICES PROGRAM:

The Realty Services Program provides strategic real estate management, on behalf of the Government of Ontario and its ministries, by setting policy and standards, negotiating and administering service contracts and the sale of surplus properties. The program ensures optimum use of the province's real estate assets and provision of cost-effective design, construction, leasing and property management services in support of ministry and agency program needs.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1802		REALTY SERVICES PROGRAM			
OPERATING					
1	139,510,100	Realty Services	25,580,000	113,930,100	198,935,609
S	—	Losses on Loans, the Financial Administration Act	—	—	44,800,000
	139,510,100	Total Operating	25,580,000	113,930,100	243,735,609
	82,000,000	Less: Special Warrants	82,000,000	—	—
	—	Less: Statutory Appropriations	—	—	44,800,000
	57,510,100	Amount to be Voted	(56,420,000)	113,930,100	198,935,609

1802		REALTY SERVICES PROGRAM			
CAPITAL					
2	20,815,000	Realty Services	(3,685,000)	24,500,000	48,323,500
	20,815,000	Total Capital	(3,685,000)	24,500,000	48,323,500
	13,000,000	Less: Special Warrants	13,000,000	—	—
	7,815,000	Amount to be Voted	(16,685,000)	24,500,000	48,323,500

— NOTES —

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Realty Services (1802-1)		Realty Services (1802-2)	
	\$		\$
Services	135,566,900	Services	15,315,000
Transfer payments	3,943,200	Acquisition/Construction of	
		physical assets — Land	5,500,000
	<u>139,510,100</u>		<u>20,815,000</u>
Total Operating for Realty Services Program	<u>139,510,100</u>	Total Capital for Realty Services Program	<u>20,815,000</u>

MANAGEMENT BOARD SECRETARIAT

CORPORATE CONTROLLERSHIP PROGRAM:

The Corporate Controllership Program supports Management Board of Cabinet by providing leadership to ministries to achieve the government's agenda. It determines the most appropriate use of public resources through setting, monitoring and adjusting government's resources and by setting standards, policies and strategies to meet corporate objectives. The program also includes contingency funding for employee severance costs and the costs of other corporate initiatives.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1803		CORPORATE CONTROLLERSHIP PROGRAM			
OPERATING					
1	10,327,000	Business and Resource Planning and Monitoring	(626,800)	10,953,800	10,673,181
2	1,269,800	Integrated Internal Audit Services	144,800	1,125,000	149,000
3	19,114,700	Enabling Government Restructuring	(10,832,200)	29,946,900	8,616,501
4	24,182,100	Human Resource Policy and Planning	(2,976,000)	27,158,100	18,781,691
5	1,000	Local Services Realignment	(76,999,000)	77,000,000	—
6	1,474,172,100	Contingencies	37,132,600	1,437,039,500	—
	1,529,066,700	Total Operating	(54,156,600)	1,583,223,300	38,220,373
	1,240,000,000	Less: Special Warrants	1,240,000,000	—	—
	289,066,700	Amount to be Voted	(1,294,156,600)	1,583,223,300	38,220,373

— NOTES —

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business and Resource Planning and Monitoring (1803-1)	\$	
Salaries and wages	7,821,200	
Employee benefits	1,529,900	
Transportation and communication	566,100	
Services	346,100	
Supplies and equipment	143,500	
	10,406,800	
Less: Recoveries from other activities	79,800	
	10,327,000	
Integrated Internal Audit Services (1803-2)		
Salaries and wages	11,437,100	
Employee benefits	2,512,200	
Transportation and communication	467,500	
Services	1,159,600	
Supplies and equipment	897,100	
	16,473,500	
Less: Recoveries from other activities	15,203,700	
	1,269,800	
Enabling Government Restructuring (1803-3)		
Salaries and wages	9,001,400	
Employee benefits	2,116,900	
Transportation and communication	1,208,300	
Services	14,342,700	
Supplies and equipment	1,537,600	
	28,206,900	
Less: Recoveries from other activities	9,092,200	
	19,114,700	
Workforce Information Network System	\$	
Salaries and wages	2,731,600	
Employee benefits	531,200	
Transportation and communication	870,000	
Services	11,015,000	
Supplies and equipment	1,450,000	16,597,800

Regional Delivery Restructuring
Project

	\$	\$
Salaries and wages	5,702,100	
Employee benefits	1,473,900	
Transportation and communication	255,300	
Services	2,276,100	
Supplies and equipment	39,100	
	9,746,500	
Less: Recoveries from other activities	9,092,200	654,300

Other Projects

	\$	
Salaries and wages	567,700	
Employee benefits	111,800	
Transportation and communication	83,000	
Services	1,051,600	
Supplies and equipment	48,500	1,862,600

Human Resource Policy and Planning (1803-4)

Salaries and wages	14,177,800	
Employee benefits	2,398,300	
Transportation and communication	30,500	
Services	6,221,800	
Supplies and equipment	1,166,900	
Transfer payments	\$	
Grants to the Institute of Public Administration of Canada ...	136,100	
Grants — other	50,700	186,800
		24,182,100

Local Services Realignment (1803-5)

Transfer payments	1,000
	1,000

Contingencies (1803-6)

Transfer payments	622,696,900
Other transactions	851,475,200
	1,474,172,100

Corporate Initiatives

	\$	
Transfer payments	622,696,900	
Other transactions	390,475,200	1,013,172,100

Severance Costs

	\$	
Other transactions	461,000,000	461,000,000

Total Operating for Corporate Controllership
Program

1,529,066,700

MANAGEMENT BOARD SECRETARIAT

GAMING SECRETARIAT PROGRAM:

The Gaming Secretariat is responsible for policy coordination of charity casinos, the slot machine program at racetracks and at aboriginal charity casinos, commercial casinos and traditional lotteries in Ontario. The Gaming Secretariat provides day-to-day support to the Chair of Management Board of Cabinet, stakeholder consultation, coordination with other Ministries, direction and policy development for the management of provincial gaming operations through the Ontario Lottery Corporation and the Ontario Casino Corporation. Operational support is also provided, where appropriate, during the introduction of major government gaming initiatives. The Gaming Secretariat is mandated to develop and monitor an efficient, effective and integrated provincial gaming policy.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1804		GAMING SECRETARIAT PROGRAM			
OPERATING					
1	2,180,900	Program Administration	676,600	1,504,300	72,389
2	30,000,000	Advance Fund	30,000,000	—	—
—	—	Priorities Fund	(10,000,000)	10,000,000	—
	32,180,900	Total Operating	20,676,600	11,504,300	72,389
	32,000,000	Less: Special Warrants	32,000,000	—	—
	180,900	Amount to be Voted	(11,323,400)	11,504,300	72,389

— NOTES —

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1804-1)	\$
Salaries and wages	1,178,200
Employee benefits	247,500
Transportation and communication	183,800
Services	535,400
Supplies and equipment	36,000
	<u>2,180,900</u>

Advance Fund (1804-2)

	\$
Transfer payments	30,000,000
	<u>30,000,000</u>
Total Operating for Gaming Secretariat Program	<u>32,180,900</u>

MANAGEMENT BOARD SECRETARIAT

INFORMATION AND INFORMATION TECHNOLOGY PROGRAM:

The Information and Information Technology Program leads the implementation of the government information technology strategy to use information technology to improve services to the public and to improve management of information to the Ontario Public Service. This program also provides common information technology services and infrastructure services.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1805		INFORMATION AND INFORMATION TECHNOLOGY PROGRAM			
OPERATING					
1	4,934,400	Information Technology Policy	47,700	4,886,700	3,428,586
2	42,700,000	Information Technology Strategy	16,033,000	26,667,000	—
3	13,433,400	Information Technology Services	3,176,700	10,256,700	11,040,202
	61,067,800	Total Operating	19,257,400	41,810,400	14,468,788
	60,000,000	Less: Special Warrants	60,000,000	—	—
	1,067,800	Amount to be Voted	(40,742,600)	41,810,400	14,468,788

— NOTES —

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Information Technology Policy (1805-1)	\$
Salaries and wages	3,032,800
Employee benefits	548,000
Transportation and communication	177,400
Services	1,125,400
Supplies and equipment	194,400
	<u>5,078,000</u>
Less: Recoveries from other activities	143,600
	<u>4,934,400</u>
Information Technology Strategy (1805-2)	
Salaries and wages	7,425,000
Employee benefits	1,131,000
Transportation and communication	509,000
Services	31,235,000
Supplies and equipment	100,000
Other transactions	2,300,000
	<u>42,700,000</u>

Information Technology Services (1805-3)	\$
Salaries and wages	24,701,400
Employee benefits	2,698,300
Transportation and communication	51,736,300
Services	35,118,700
Supplies and equipment	12,844,900
	<u>127,099,600</u>
Less: Recoveries from other activities	113,666,200
	<u>13,433,400</u>
Total Operating for Information and Information Technology Program	<u>61,067,800</u>

MANAGEMENT BOARD SECRETARIAT

SHARED SERVICES PROGRAM:

The Shared Services Program delivers Ontario Public Service internal business administrative support services enterprise-wide. Major lines of business include financial processing, payroll processing, benefit administration services, procurement services, general administrative services and the operation of enterprise-wide corporate systems. The Shared Services Bureau is also responsible for the management of employer benefits contributions, special employment funds and the summer experience program.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1806		SHARED SERVICES PROGRAM			
OPERATING					
1	18,372,600	Business Services	(2,659,100)	21,031,700	20,350,052
2	239,347,200	Employee and Pensioner Benefits (Government Contributions)	19,100,000	220,247,200	62,228,214
3	19,278,300	Special Employment Programs	(4,954,900)	24,233,200	12,789,573
S	4,000,000	Payments to private sector collection agencies, the Financial Administration Act	—	4,000,000	3,657,997
	<u>280,998,100</u>	Total Operating	<u>11,486,000</u>	<u>269,512,100</u>	<u>99,025,836</u>
	180,000,000	Less: Special Warrants	180,000,000	—	—
	4,000,000	Less: Statutory Appropriations	—	4,000,000	3,657,997
	<u>96,998,100</u>	Amount to be Voted	<u>(168,514,000)</u>	<u>265,512,100</u>	<u>95,367,839</u>

— NOTES —

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business Services (1806-1)	\$
Salaries and wages	29,694,900
Employee benefits	6,076,800
Transportation and communication	5,166,500
Services	9,627,600
Supplies and equipment	928,200
	<u>51,494,000</u>
Less: Recoveries from other activities	33,121,400
	<u>18,372,600</u>

Statutory Appropriations

Services	
Payments to private sector collection agencies	<u>4,000,000</u>

Employee and Pensioner Benefits (Government Contributions) (1806-2)

Employee benefits	\$
The Public Service Pension Act, 1989	
Matching Contributions —	
Ontario Public Service Employees' Union Pension Plan	130,871,400
Matching Contributions —	
Public Service Pension Plan	87,681,900
Unfunded Liability	159,437,100
Provincial Judges' Benefits Fund	10,000,000
Deputy Ministers' Supplementary Benefits Fund	1,400,000
Canada Pension Plan	83,067,300
Employment Insurance	83,874,800
Group Life Insurance	8,020,200
Long Term Income Protection ..	60,174,400
Employer Health Tax	63,463,400
Supplementary Health and Hospital Plan	63,660,600
Dental Plan	47,229,700
Retired Employees' Benefits ..	79,521,600
	<u>878,402,400</u>
Less: Recoveries from other activities	639,055,200
	<u>239,347,200</u>

Special Employment Programs (1806-3)	\$
Salaries and wages	3,677,500
Employee benefits	315,800
Transportation and communication	267,800
Services	1,864,100
Supplies and equipment	168,000
Other transactions	\$
Summer Employment	8,585,100
Other	4,400,000
	<u>12,985,100</u>
	<u>19,278,300</u>

Total Operating for Shared Services Program 280,998,100

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

The purpose of the Ministry is to: provide provincial leadership in defining the framework for governance, finances and management for the local government system; provide leadership in the development and administration of the legislative and policy framework for land use planning and define and represent provincial interests; provide the operational, policy and accountability framework for local government to fund and administer social housing; to use policy and program instruments to create a competitive marketplace for rental housing; and to provide the regulatory framework for buildings.

1999-00 Estimates	PROGRAMS	Change from 1998-99	1998-99 Estimates	1997-98 Actual
\$		\$	\$	\$
OPERATING				
29,080,707	Ministry Administration	352,500	28,728,207	27,143,435
180,498,600	Local Government	(237,632,200)	418,130,800	733,995,297
15,511,400	Land Use Planning	(1,222,200)	16,733,600	19,161,181
992,910,100	Social Housing	28,792,300	964,117,800	1,131,564,925
27,020,100	Housing Market	2,464,300	24,555,800	25,362,974
3,972,100	Building Regulation	29,000	3,943,100	3,354,372
1,248,993,007	Ministry Total Operating	(207,216,300)	1,456,209,307	1,940,582,184
809,832,000	Less: Special Warrants	809,832,000	—	—
1,055,307	Less: Statutory Appropriations	(9,000,000)	10,055,307	227,126
438,105,700	< TOTAL OPERATING TO BE VOTED	(1,008,048,300)	1,446,154,000	1,940,355,058
ACCOUNTING CLASSIFICATION				
1,147,993,007	Expenditure	(197,297,300)	1,345,290,307	1,939,660,248
101,000,000	Loans and Investments	(9,919,000)	110,919,000	921,936
1,248,993,007		(207,216,300)	1,456,209,307	1,940,582,184

RECONCILIATION STATEMENT

DETAILS	1998-99 Estimates	1997-98 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1998-99 Printed Estimates	1,401,345,807	1,972,260,900
1.2 1997-98 Public Accounts		
2. Supplementary Estimates :		
2.1 1998-99 Supplementary Estimates	100,000,000	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	(45,136,500)	(45,136,500)
4. Change in Accounting Practice		13,457,784
	1,456,209,307	1,940,582,184

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
CAPITAL				
56,803,900	Local Government	(69,525,800)	126,329,700	182,265,020
—	Social Housing	(48,200,000)	48,200,000	72,600,000
56,803,900	Ministry Total Capital	(117,725,800)	174,529,700	254,865,020
25,000,000	Less: Special Warrants	25,000,000	—	—
31,803,900	< TOTAL CAPITAL TO BE VOTED	(142,725,800)	174,529,700	254,865,020
ACCOUNTING CLASSIFICATION				
56,803,900	Expenditure	(117,725,800)	174,529,700	254,865,020

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

MINISTRY ADMINISTRATION PROGRAM:

The objectives of this program are: to provide leadership, direction, coordination and control for all the programs and activities of the Ministry; to provide efficient and effective strategic advice, business and resources planning, and service delivery management support to the Ministry; to establish control mechanisms, reporting and management standards, and performance measures; and to monitor the Ministry's use of its financial, staff, and information resources and its physical assets. This program also provides management and operational support services to the Ministry's agencies, boards and commissions.

<u>VOTE</u> and <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
1901		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	29,025,400	Ministry Administration	352,500	28,672,900	27,088,128
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	—	22,310	22,310
	<u>29,080,707</u>	Total Operating	<u>352,500</u>	<u>28,728,207</u>	<u>27,143,435</u>
	19,351,000	Less: Special Warrants	19,351,000	—	—
	<u>55,307</u>	Less: Statutory Appropriations	<u>—</u>	<u>55,307</u>	<u>55,307</u>
	<u>9,674,400</u>	Amount to be Voted	<u>(18,998,500)</u>	<u>28,672,900</u>	<u>27,088,128</u>

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1901-1)	\$	
Salaries and wages	14,782,500	
Employee benefits	3,038,800	
Transportation and communication	1,244,000	
Services	14,195,000	
Supplies and equipment	851,400	
	<u>34,111,700</u>	
Less: Recoveries from other activities	5,086,300	
	<u>29,025,400</u>	

Main Office	\$	
Salaries and wages	1,084,100	
Employee benefits	221,100	
Transportation and communication	68,800	
Services	232,400	
Supplies and equipment	20,700	
	<u>1,627,100</u>	

Communications Services	\$	
Salaries and wages	2,030,000	
Employee benefits	414,000	
Transportation and communication	99,100	
Services	1,004,000	
Supplies and equipment	81,500	
	<u>3,628,600</u>	
Less: Recoveries from other activities	322,300	
	<u>3,306,300</u>	

Financial and Administrative Services	\$	
Salaries and wages	5,386,900	
Employee benefits	1,132,300	
Transportation and communication	361,800	
Services	3,250,400	
Supplies and equipment	283,800	
	<u>10,415,200</u>	
Less: Recoveries from other activities	1,188,600	
	<u>9,226,600</u>	

Human Resources	\$	
Salaries and wages	2,420,300	
Employee benefits	465,600	
Transportation and communication	50,300	
Services	872,000	
Supplies and equipment	112,400	
	<u>3,920,600</u>	
Less: Recoveries from other activities	1,103,800	
	<u>2,816,800</u>	

Legal Services	\$	\$
Salaries and wages	42,700	
Employee benefits	8,900	
Transportation and communication	25,700	
Services	4,184,000	
Supplies and equipment	44,400	
	<u>4,305,700</u>	
Less: Recoveries from other activities	1,333,500	
	<u>2,972,200</u>	

Audit Services	\$	
Transportation and communication	41,500	
Services	1,801,300	
Supplies and equipment	10,000	
	<u>1,852,800</u>	
Less: Recoveries from other activities	441,300	
	<u>1,411,500</u>	

Information Systems	\$	
Salaries and wages	3,818,500	
Employee benefits	796,900	
Transportation and communication	596,800	
Services	2,850,900	
Supplies and equipment	298,600	
	<u>8,361,700</u>	
Less: Recoveries from other activities	696,800	
	<u>7,664,900</u>	

Statutory Appropriations		
Minister's Salary		32,997
Parliamentary Assistants' Salaries		22,310
		<u>55,307</u>
Total Operating for Ministry Administration Program		<u>29,080,707</u>

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LOCAL GOVERNMENT PROGRAM:

The objectives of this program are to provide provincial leadership in defining the framework for governance, finances and management for the local government system.

Key functions of this program are: to develop policies, legislation and regulations to encourage efficient and accountable local government; to promote the financial viability of municipalities; to support and assist local governments with respect to municipal restructuring (i.e., less government and more efficient service delivery), finance and administration; to administer transfer payments and recoveries to municipalities, agencies and private land owners; to collect and manage municipal financial and administrative data for use by the Ministry and other clients; and to maintain and monitor the implementation of statutory responsibilities.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1902		LOCAL GOVERNMENT PROGRAM			
OPERATING					
1	7,169,900	Program Administration	(971,000)	8,140,900	10,069,922
2	136,697,700	Local Government Services	(107,257,000)	243,954,700	692,211,106
3	35,631,000	Eastern Ontario Ice Storm Disaster Relief	(120,404,200)	156,035,200	31,542,450
S		Shoreline Property Assistance Program Loans, the Shoreline Property Assistance Act	(9,000,000)	10,000,000	171,819
	1,000,000				
	180,498,600	Total Operating	(237,632,200)	418,130,800	733,995,297
	177,499,000	Less: Special Warrants	177,499,000	—	—
	1,000,000	Less: Statutory Appropriations	(9,000,000)	10,000,000	171,819
	1,999,600	Amount to be Voted	(406,131,200)	408,130,800	733,823,478

1902		LOCAL GOVERNMENT PROGRAM			
CAPITAL					
4	56,803,900	Local Government Services	(69,525,800)	126,329,700	182,265,020
	56,803,900	Total Capital	(69,525,800)	126,329,700	182,265,020
	25,000,000	Less: Special Warrants	25,000,000	—	—
	31,803,900	Amount to be Voted	(94,525,800)	126,329,700	182,265,020

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1902-1)	\$	
Salaries and wages	3,403,300	
Employee benefits	693,000	
Transportation and communication	338,100	
Services	2,654,900	
Supplies and equipment	80,600	
	<u>7,169,900</u>	
Local Government Services (1902-2)		
Salaries and wages	5,933,800	
Employee benefits	1,197,400	
Transportation and communication	515,900	
Services	1,958,000	
Supplies and equipment	120,300	
Transfer payments	\$	
Municipal Pay Equity	2,166,100	
Disaster relief assistance to victims	1,000	
Payments under the Municipal Tax Assistance Act	48,968,400	
Taxes on tenanted provincial properties under the Assessment Act	5,831,600	
Moosonee Development Area Board	929,200	
Municipal Restructuring Fund ..	20,500,000	
Northern Transition Assistance	1,622,700	
Payments for Local Government Benchmarking Initiatives	350,000	
Special Assistance for Municipalities	1,000	
Financial Emergency Assistance Fund	3,000,000	
	<u>83,370,000</u>	
Loans and Investments		
Loan to City of Toronto	100,000,000	
	<u>193,095,400</u>	
Less: Recoveries from other ministries and activities	56,397,700	
	<u>136,697,700</u>	

Eastern Ontario Ice Storm Disaster Relief (1902-3)	\$
Salaries and wages	578,400
Employee benefits	94,800
Transportation and communication	94,900
Services	1,060,400
Supplies and equipment	40,000
Transfer payments	
Eastern Ontario Ice Storm Disaster Relief	33,762,500
	<u>35,631,000</u>

Statutory Appropriations	
Shoreline Property Assistance Program Loans ..	<u>1,000,000</u>
Total Operating for Local Government Program	<u>180,498,600</u>

CAPITAL

Local Government Services (1902-4)	
Transfer payments	
Canada-Ontario Infrastructure Works	38,748,700
Canada-Ontario Infrastructure Works — 2	18,055,200
	<u>56,803,900</u>
Total Capital for Local Government Program	<u>56,803,900</u>

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LAND USE PLANNING PROGRAM:

The objectives of this program are to develop and administer the legislative and policy framework for land-use planning and to define and to represent provincial interests.

Key functions of this program are: to develop policies to achieve an efficient, accountable and effective planning system in Ontario; to protect and implement provincial interests in the planning system; to maximize municipal decision making, ensuring the delivery of One Window Plan, Input, Review and Appeal service, where the Ministry provides a single point access for provincial plan review; to coordinate Municipal Plan Review, where selected municipalities provide the parallel one window service; Exemption and Delegation of Minister's Approvals under the Planning Act; to deliver education and training on and marketing of provincial planning services; to manage land related data and information systems; to establish a performance monitoring framework in land use planning for the province and municipalities; and to develop and implement Provincial plans under the Ontario Planning and Development Act.

This program includes the Ontario Municipal Board which is an independent administrative tribunal which hears applications/appeals on municipal planning matters.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
1903		LAND USE PLANNING PROGRAM			
OPERATING					
1	455,100	Program Administration	(1,311,200)	1,766,300	2,147,568
2	6,540,400	Provincial Planning and Environmental Services	980,900	5,559,500	6,419,860
3	8,515,900	Municipal Agencies	27,100	8,488,800	9,843,636
4	—	North Pickering Development Corporation	(919,000)	919,000	750,117
	15,511,400	Total Operating	(1,222,200)	16,733,600	19,161,181
	10,895,000	Less: Special Warrants	10,895,000	—	—
	<u>4,616,400</u>	Amount to be Voted	<u>(12,117,200)</u>	<u>16,733,600</u>	<u>19,161,181</u>

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1903-1)	\$
Salaries and wages	636,400
Employee benefits	131,300
Transportation and communication	11,700
Services	53,000
Supplies and equipment	2,900
	<u>835,300</u>
Less: Recoveries from other activities	<u>380,200</u>
	<u>455,100</u>
Provincial Planning and Environmental Services (1903-2)	
Salaries and wages	3,839,000
Employee benefits	769,200
Transportation and communication	207,000
Services	1,677,300
Supplies and equipment	47,900
	<u>6,540,400</u>

Municipal Agencies (1903-3)	\$
Salaries and wages	5,010,200
Employee benefits	1,024,100
Transportation and communication	727,300
Services	1,612,100
Supplies and equipment	142,200
	<u>8,515,900</u>
Total Operating for Land Use Planning Program	<u>15,511,400</u>

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SOCIAL HOUSING PROGRAM:

The objective of this program is to provide the operational, policy, and accountability framework for the administration of social housing.

Key functions of this program are: to develop and implement the policies, regulations and legislation and administrative processes which will facilitate the achievement of an improved social housing system that is simpler to administer, more cost-effective, more business-like, and more accountable.

This program is responsible for: cost-effective administration of existing social housing; securing a federal/provincial housing agreement; developing a reformed and simplified social housing program; devolution of responsibility for social housing to the municipal level and establishing a framework of provincial standards for municipal delivery.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1904		SOCIAL HOUSING PROGRAM			
OPERATING					
1	6,409,600	Program Administration	455,600	5,954,000	1,841,418
2	12,097,900	Field Operations	—	12,097,900	11,701,457
3	733,412,400	Non-Profit Housing	(20,076,300)	753,488,700	919,473,766
4	240,990,200	Ontario Housing Corporation	48,413,000	192,577,200	198,548,284
	992,910,100	Total Operating	28,792,300	964,117,800	1,131,564,925
	582,728,000	Less: Special Warrants	582,728,000	—	—
	410,182,100	Amount to be Voted	(553,935,700)	964,117,800	1,131,564,925

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1904-1)	\$
Salaries and wages	3,356,800
Employee benefits	779,900
Transportation and communication	519,500
Services	1,722,500
Supplies and equipment	30,900
	<u>6,409,600</u>
 Field Operations (1904-2)	
Salaries and wages	9,779,100
Employee benefits	2,043,000
Transportation and communication	850,400
Services	2,468,700
Supplies and equipment	219,700
	<u>15,360,900</u>
Less: Recoveries from other activities	<u>3,263,000</u>
	<u>12,097,900</u>
 Non-Profit Housing (1904-3)	
Salaries and wages	1,206,300
Employee benefits	226,100
Transportation and communication	167,200
Services	1,751,100
Supplies and equipment	52,100
Transfer payments	\$
Payments for non-profit housing	
operations	727,618,000
Community Partners Program ..	<u>2,391,600</u>
	<u>730,009,600</u>
	<u>733,412,400</u>

Ontario Housing Corporation (1904-4)	\$
Salaries and wages	2,350,400
Employee benefits	489,000
Transportation and communication	204,300
Services	789,900
Supplies and equipment	156,300
Transfer payments	\$
Rent supplement payments ...	66,460,800
Public housing operating	
subsidies	126,329,400
Grant to Ontario Housing Cor-	
poration for repairs and	
improvements to public hous-	
ing portfolio	<u>48,200,000</u>
	<u>240,990,200</u>
	<u>244,980,100</u>
Less: Recoveries from other activities	<u>3,989,900</u>
	<u>240,990,200</u>
 Total Operating for Social Housing Program	<u>992,910,100</u>

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

HOUSING MARKET PROGRAM:

The objective of this program is to use policy and program instruments to create a competitive marketplace for rental housing.

The key functions of this program are: to develop and maintain the policy, legislative and regulatory framework for rental housing regulation in Ontario; enforce the legislative requirements of the Tenant Protection Act; resolve disputes between landlords and tenants concerning the rights and responsibilities of both parties; regulate rents; administer the Ontario Rental Housing Tribunal; provide information on the Act to assist landlords and tenants in understanding their legislated responsibilities; and to investigate alleged offences under the Tenant Protection Act.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
1905		HOUSING MARKET PROGRAM			
OPERATING					
1	27,020,100	Housing Market	2,464,300	24,555,800	25,362,974
	27,020,100	Total Operating	2,464,300	24,555,800	25,362,974
	16,711,000	Less: Special Warrants	16,711,000	—	—
	10,309,100	Amount to be Voted	(14,246,700)	24,555,800	25,362,974

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Housing Market (1905-1)	\$
Salaries and wages	14,405,100
Employee benefits	2,165,700
Transportation and communication	1,536,400
Services	4,658,400
Supplies and equipment	254,500
Transfer payment	
Affordable Rental Housing Incentive Program . .	4,000,000
	<u>27,020,100</u>
Total Operating for Housing Market Program	<u>27,020,100</u>

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

BUILDING REGULATION PROGRAM:

This program provides the regulatory framework for buildings.

The objectives of this program are: to develop and maintain cost-effective building regulations that focus on the health, safety and accessibility aspects of buildings and to facilitate new construction through administration of the Ontario Building Code and other building and housing development related regulations.

The key functions of this program are: to coordinate policy development, legislation and regulations governing building construction and rehabilitation in the Province of Ontario; to provide building code advice and training services to building and enforcement officials; to create the legislation and regulations affecting maintenance standards and enforce standards for rental residential premises where municipalities do not regulate. The program also monitors and contributes to the regulatory framework affecting development and construction, and liaises with the development and construction industries on the regulatory environment.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
1906		BUILDING REGULATION PROGRAM			
OPERATING					
1	3,972,100	Housing Development and Buildings	29,000	3,943,100	3,354,372
	3,972,100	Total Operating	29,000	3,943,100	3,354,372
	2,648,000	Less: Special Warrants	2,648,000	—	—
	1,324,100	Amount to be Voted	(2,619,000)	3,943,100	3,354,372

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Housing Development and Buildings (1906-1)	\$
Salaries and wages	2,313,800
Employee benefits	486,100
Transportation and communication	173,200
Services	950,300
Supplies and equipment	48,700
	<u>3,972,100</u>
Total Operating for Building Regulation Program	<u>3,972,100</u>

ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat provides corporate Aboriginal Affairs Coordination, negotiates and settles land claims, represents Ontario in federally led Aboriginal self-government negotiations, coordinates the Building Aboriginal Economies strategy and manages the Working Partnerships program.

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
OPERATING				
12,449,855	Ontario Native Affairs Secretariat	2,828,000	9,621,855	9,983,977
12,449,855	Total Operating for Ontario Native Affairs Secretariat	2,828,000	9,621,855	9,983,977
8,000,000	Less: Special Warrants	8,000,000	—	—
11,155	Less: Statutory Appropriations	—	11,155	11,155
4,438,700	< TOTAL OPERATING TO BE VOTED	(5,172,000)	9,610,700	9,972,822
ACCOUNTING CLASSIFICATION				
12,449,855	Expenditure	2,828,000	9,621,855	9,983,977

ONTARIO NATIVE AFFAIRS SECRETARIAT

— NOTES —

ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
CAPITAL				
12,000,000	Ontario Native Affairs Secretariat	—	12,000,000	11,307,934
	Total Capital for Ontario Native Affairs Secretariat	—	12,000,000	11,307,934
4,000,000	Less: Special Warrants	4,000,000	—	—
8,000,000	< TOTAL CAPITAL TO BE VOTED	(4,000,000)	12,000,000	11,307,934
	ACCOUNTING CLASSIFICATION			
12,000,000	Expenditure	—	12,000,000	11,307,934

ONTARIO NATIVE AFFAIRS SECRETARIAT

ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM:

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat provides corporate Aboriginal Affairs Coordination, negotiates and settles land claims, represents Ontario in federally led Aboriginal self-government negotiations, coordinates the Building Aboriginal Economies strategy and manages the Working Partnerships program.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
2001		ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM			
OPERATING					
1	12,437,700	Ontario Native Affairs Secretariat	2,828,000	9,609,700	9,972,822
2	1,000	Land Claims and Self-Government Initiatives . .	—	1,000	—
S		Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	11,155				
	12,449,855	Total Operating	2,828,000	9,621,855	9,983,977
	8,000,000	Less: Special Warrants	8,000,000	—	—
	11,155	Less: Statutory Appropriations	—	11,155	11,155
	4,438,700	Amount to be Voted	(5,172,000)	9,610,700	9,972,822

2001		ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM			
CAPITAL					
3	12,000,000	Ontario Native Affairs Secretariat	—	12,000,000	11,307,934
	12,000,000	Total Capital	—	12,000,000	11,307,934
	4,000,000	Less: Special Warrants	4,000,000	—	—
	8,000,000	Amount to be Voted	(4,000,000)	12,000,000	11,307,934

— NOTES —

ONTARIO NATIVE AFFAIRS SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Native Affairs Secretariat (2001-1)	\$
Salaries and wages	3,083,700
Employee benefits	483,800
Transportation and communication	320,000
Services	2,849,100
Supplies and equipment	95,000
Transfer payments \$	
Support for tripartite, self-gov- ernment, and constitutional negotiations between govern- ments and aboriginal groups	617,100
Support for Community	
Negotiations	2,250,500
Chiefs of Ontario	201,900
Ontario Native Women's	
Association	307,000
Ontario Federation of Indian	
Friendship Centres	368,300
Building Aboriginal Economies..	1,859,300
Islington/Grassy Narrows	
Mercury Disability Board	1,000
Community Agreements	1,000
	<u>5,606,100</u>
	<u>12,437,700</u>
Statutory Appropriations	
Parliamentary Assistant's Salary	<u>11,155</u>
Land Claims and Self-Government Initiatives (2001-2)	
Transfer payments	
Land Claim Settlements	<u>1,000</u>
	<u>1,000</u>
Total Operating for Ontario Native Affairs Secretariat Program	<u><u>12,449,855</u></u>

CAPITAL

Ontario Native Affairs Secretariat (2001-3)	\$
Transfer payments	
Community Capital Infrastructure Program	<u>12,000,000</u>
	<u>12,000,000</u>
Total Capital for Ontario Native Affairs Secretariat Program	<u><u>12,000,000</u></u>

MINISTRY OF NATURAL RESOURCES

SUMMARY

The goal of the Ministry is to contribute to the environmental, social and economic well-being of Ontario through the sustainable development of natural resources.

Its objectives are to ensure the long-term health of ecosystems by protecting and conserving our valuable soil, aquatic resources, forest and wildlife resources as well as their biological foundations; to ensure the continuing availability of natural resources for the long-term benefit of the people of Ontario, that is, to leave future generations a legacy of the natural wealth that we still enjoy today; to protect natural heritage and biological features of provincial significance; to protect human life, the resource base and physical property from the threats of forest fires, floods and erosion.

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
OPERATING				
51,549,252	Ministry Administration	(3,120,200)	54,669,452	45,797,522
56,157,700	Science and Information Resources	4,078,800	52,078,900	55,523,996
71,462,400	Natural Resource Management	(21,786,800)	93,249,200	110,723,756
133,374,100	Field Services	3,751,500	129,622,600	168,361,702
312,543,452	Ministry Total Operating	(17,076,700)	329,620,152	380,406,976
261,700,000	Less: Special Warrants	261,700,000	—	—
44,152	Less: Statutory Appropriations	—	44,152	35,474
50,799,300	< TOTAL OPERATING TO BE VOTED	(278,776,700)	329,576,000	380,371,502
ACCOUNTING CLASSIFICATION				
312,543,452	Expenditure	(17,076,700)	329,620,152	380,406,976

MINISTRY OF NATURAL RESOURCES

— NOTES —

MINISTRY OF NATURAL RESOURCES

SUMMARY

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
CAPITAL				
44,994,200	Natural Resource Management	15,983,200	29,011,000	26,239,377
—	Field Services	(185,072,700)	185,072,700	—
44,994,200	Ministry Total Capital	(169,089,500)	214,083,700	26,239,377
27,000,000	Less: Special Warrants	27,000,000	—	—
17,994,200	< TOTAL CAPITAL TO BE VOTED	(196,089,500)	214,083,700	26,239,377
ACCOUNTING CLASSIFICATION				
44,994,200	Expenditure	(169,089,500)	214,083,700	26,239,377

MINISTRY OF NATURAL RESOURCES

MINISTRY ADMINISTRATION PROGRAM:

The Ministry Administration Program provides corporate services; advice and support; and administrative and management leadership to enhance the delivery of the ministry's core businesses.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
2101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	51,505,100	Ministry Administration	(3,120,200)	54,625,300	45,762,048
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	24,319
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>51,549,252</u>	Total Operating	<u>(3,120,200)</u>	<u>54,669,452</u>	<u>45,797,522</u>
	31,300,000	Less: Special Warrants	31,300,000	—	—
	<u>44,152</u>	Less: Statutory Appropriations	<u>—</u>	<u>44,152</u>	<u>35,474</u>
	<u>20,205,100</u>	Amount to be Voted	<u>(34,420,200)</u>	<u>54,625,300</u>	<u>45,762,048</u>

— NOTES —

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2101-1)	\$	
Salaries and wages	15,475,000	
Employee benefits	5,983,200	
Transportation and communication	11,248,900	
Services	13,828,000	
Supplies and equipment	5,004,500	
	<u>51,539,600</u>	
Less: Recoveries from other ministries and activities	34,500	
	<u>51,505,100</u>	
<i>Main Office</i>	\$	
Salaries and wages	1,325,000	
Employee benefits	248,000	
Transportation and communication	324,500	
Services	213,400	
Supplies and equipment	210,700	
	<u>2,321,600</u>	
Less: Recoveries from other ministries and activities	1,800	2,319,800
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	5,095,100	
Employee benefits	710,300	
Transportation and communication	10,129,100	
Services	10,264,800	
Supplies and equipment	4,461,900	
	<u>30,661,200</u>	
Less: Recoveries from other ministries and activities	3,700	30,657,500
<i>Human Resources</i>	\$	
Salaries and wages	5,174,200	
Employee benefits	4,194,200	
Transportation and communication	627,000	
Services	864,900	
Supplies and equipment	169,100	
	<u>11,029,400</u>	
Less: Recoveries from other ministries and activities	12,800	11,016,600

<i>Communications Services</i>	\$	\$
Salaries and wages	1,365,300	
Employee benefits	302,800	
Transportation and communication	47,700	
Services	301,800	
Supplies and equipment	62,800	
	<u>2,080,400</u>	
Less: Recoveries from other ministries and activities	16,200	2,064,200
<i>Analysis and Planning</i>	\$	
Salaries and wages	2,141,300	
Employee benefits	453,600	
Transportation and communication	86,800	
Services	323,400	
Supplies and equipment	38,200	3,043,300
<i>Legal Services</i>	\$	
Salaries and wages	253,300	
Employee benefits	49,100	
Transportation and communication	32,800	
Services	1,856,700	
Supplies and equipment	60,800	2,252,700
<i>Audit Services</i>	\$	
Salaries and wages	120,800	
Employee benefits	25,200	
Transportation and communication	1,000	
Services	3,000	
Supplies and equipment	1,000	151,000
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155
Total Operating for Ministry Administration Program		<u>51,549,252</u>

MINISTRY OF NATURAL RESOURCES

SCIENCE AND INFORMATION RESOURCES PROGRAM:

The Science and Information Resources Program provides leadership in the development and application of scientific knowledge, information management and information technology to enhance the ministry's ability to contribute to sustainable development of Ontario's natural resources.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
2102		SCIENCE AND INFORMATION RESOURCES PROGRAM			
OPERATING					
1	56,157,700	Science and Information Resources	4,078,800	52,078,900	55,523,996
	56,157,700	Total Operating	4,078,800	52,078,900	55,523,996
	45,400,000	Less: Special Warrants	45,400,000	—	—
	10,757,700	Amount to be Voted	(41,321,200)	52,078,900	55,523,996

— NOTES —

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Science and Information Resources (2102-1)	\$	
Salaries and wages	26,105,700	
Employee benefits	5,116,400	
Transportation and communication	6,425,200	
Services	17,968,100	
Supplies and equipment	5,948,400	
	<u>61,563,800</u>	
Less: Recoveries from other ministries and activities	5,406,100	
	<u>56,157,700</u>	

<i>Information Technology</i>	\$	
Salaries and wages	5,546,500	
Employee benefits	697,800	
Transportation and communication	2,857,600	
Services	6,717,800	
Supplies and equipment	2,985,100	18,804,800

<i>Forest Management</i>	\$	
Salaries and wages	8,657,200	
Employee benefits	1,677,800	
Transportation and communication	1,592,500	
Services	2,724,000	
Supplies and equipment	1,379,800	16,031,300

<i>Fish and Wildlife Management</i>	\$	
Salaries and wages	4,857,900	
Employee benefits	1,346,400	
Transportation and communication	65,700	
Services	5,582,800	
Supplies and equipment	41,600	
	<u>11,894,400</u>	
Less: Recoveries from other ministries and activities	5,406,100	6,488,300

<i>Natural Resource Information</i>	\$	\$
Salaries and wages	6,270,900	
Employee benefits	1,242,100	
Transportation and communication	951,600	
Services	1,162,000	
Supplies and equipment	906,500	10,533,100

<i>Provincial Land Information</i>	\$	
Salaries and wages	773,200	
Employee benefits	152,300	
Transportation and communication	957,800	
Services	1,781,500	
Supplies and equipment	635,400	4,300,200

Total Operating for Science and Information Resources Program	<u>56,157,700</u>
---	-------------------

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM:

The Natural Resource Management Program provides direction and leadership for all the ministry's natural resource programs.

VOTE and Item	1999-00 Estimates	PROGRAM AND ACTIVITIES	Change from 1998-99	1998-99 Estimates	1997-98 Actual
	\$		\$	\$	\$
2103		NATURAL RESOURCE MANAGEMENT PROGRAM			
OPERATING					
1	61,541,500	Natural Resource Management	(19,998,900)	81,540,400	95,785,967
2	9,920,900	Ontario Parks	(1,787,900)	11,708,800	14,937,789
	<u>71,462,400</u>	Total Operating	<u>(21,786,800)</u>	<u>93,249,200</u>	<u>110,723,756</u>
	71,400,000	Less: Special Warrants	71,400,000	—	—
	<u>62,400</u>	Amount to be Voted	<u>(93,186,800)</u>	<u>93,249,200</u>	<u>110,723,756</u>
2103		NATURAL RESOURCE MANAGEMENT PROGRAM			
CAPITAL					
3		Infrastructure for Natural Resource Management			
	44,994,200		15,983,200	29,011,000	26,239,377
	<u>44,994,200</u>	Total Capital	<u>15,983,200</u>	<u>29,011,000</u>	<u>26,239,377</u>
	27,000,000	Less: Special Warrants	27,000,000	—	—
	<u>17,994,200</u>	Amount to be Voted	<u>(11,016,800)</u>	<u>29,011,000</u>	<u>26,239,377</u>

— NOTES —

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Natural Resource Management (2103-1)	\$	
Salaries and wages	24,514,700	
Employee benefits	4,815,000	
Transportation and communication	2,594,800	
Services	29,161,200	
Supplies and equipment	2,147,000	
Transfer payments	\$	
Fur Institute	40,000	
Payments in lieu of municipal taxation	2,742,300	
Taxes on tenanted Provincial properties	1,860,000	
Grants to Conservation Authorities — Administration ..	2,002,500	
Grants to Conservation Authorities — Program operations	6,137,800	
Spring Bear Hunt Assistance ..	1,000	12,783,600
		76,016,300
Less: Recoveries from other ministries and activities	14,474,800	
		61,541,500

Forest Management

\$

Salaries and wages	8,681,400	
Employee benefits	1,854,800	
Transportation and communication	1,313,400	
Services	9,739,200	
Supplies and equipment	1,318,200	22,907,000

Fish and Wildlife Management

\$

Salaries and wages	11,287,700	
Employee benefits	2,007,000	
Transportation and communication	528,600	
Services	14,569,800	
Supplies and equipment	402,100	
Transfer payments	\$	
Spring Bear Hunt Assistance ..	1,000	
Fur Institute ...	40,000	41,000
		28,836,200
Less: Recoveries from other ministries and activities	14,474,800	14,361,400

Crown Land Management

\$

\$

Salaries and wages	4,545,600	
Employee benefits	953,200	
Transportation and communication	752,800	
Services	4,852,200	
Supplies and equipment	426,700	
Transfer payments	\$	
Payments in lieu of municipal taxation	2,742,300	
Taxes on tenanted Provincial properties ..	1,860,000	
Grants to Conservation Authorities — Administration	2,002,500	
Grants to Conservation Authorities — Program Operations	6,137,800	12,742,600
		24,273,100

Ontario Parks (2103-2)

Salaries and wages	25,451,300
Employee benefits	3,614,300
Transportation and communication	421,400
Services	10,477,100
Supplies and equipment	598,300
	40,562,400

Less: Recoveries from other ministries and activities	30,641,500
	9,920,900

Total Operating for Natural Resource Management Program

71,462,400

MINISTRY OF NATURAL RESOURCES

— NOTES —

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Infrastructure for Natural Resource Management (2103-3)	\$	
Transportation and communication	532,400	
Services	23,372,700	
Supplies and equipment	13,556,900	
Acquisition/Construction of physical assets	9,494,200	
Transfer payments		
Information Infrastructure	1,000,000	
Toronto Region Conservation Authority	1,000	
	<u>47,957,200</u>	
Less: Recoveries from other ministries	2,963,000	
	<u>44,994,200</u>	
 <i>Ontario Parks Infrastructure</i>	 \$	
Transportation and communication	68,500	
Services	10,433,300	
Supplies and equipment	3,043,000	
Acquisition/Construction of physical assets	2,405,200	15,950,000
 <i>Other Infrastructure</i>	 \$	
Transportation and communication	463,900	
Services	12,939,400	
Supplies and equipment	10,513,900	
Acquisition/Construction of physical assets	7,089,000	
Transfer Payment		
Information Infrastructure	1,000,000	
	<u>32,006,200</u>	
Less: Recoveries from other ministries	2,963,000	29,043,200
 <i>Conservation Authorities</i>	 \$	
Transfer payments		
Toronto Region Conservation Authority	1,000	1,000
 Total Capital for Natural Resource Management Program	 <u>44,994,200</u>	

MINISTRY OF NATURAL RESOURCES

FIELD SERVICES PROGRAM:

The Field Services Program is responsible for implementing the efficient delivery of Ministry of Natural Resources field services programs through the ministry's front-line organization.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
2104		FIELD SERVICES PROGRAM			
OPERATING					
1	68,307,800	Regional Operations	(625,400)	68,933,200	80,155,557
2	37,066,300	Aviation, Flood and Fire Management	(5,623,100)	42,689,400	38,288,690
3	28,000,000	Extra Fire Fighting	10,000,000	18,000,000	49,917,455
	<u>133,374,100</u>	Total Operating	<u>3,751,500</u>	<u>129,622,600</u>	<u>168,361,702</u>
	113,600,000	Less: Special Warrants	113,600,000	—	—
	<u>19,774,100</u>	Amount to be Voted	<u>(109,848,500)</u>	<u>129,622,600</u>	<u>168,361,702</u>

— NOTES —

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Regional Operations (2104-1)	\$	
Salaries and wages	67,015,500	
Employee benefits	13,093,400	
Transportation and communication	2,176,400	
Services	24,864,800	
Supplies and equipment	3,125,300	
Transfer payments	\$	
Summer Experience	291,000	
Annuities and Bonuses to Indians under Treaty No. 9	100,000	
First Nation Resource Development	435,000	826,000
		111,101,400
Less: Recoveries from other ministries and activities	42,793,600	
		68,307,800
<i>Field Administration</i>	\$	
Salaries and wages	9,645,600	
Employee benefits	1,867,500	
Transportation and communication	807,000	
Services	2,144,900	
Supplies and equipment	447,000	
	14,912,000	
Less: Recoveries from other ministries and activities	129,500	14,782,500
<i>Forest Management</i>	\$	
Salaries and wages	20,941,200	
Employee benefits	3,997,600	
Transportation and communication	557,000	
Services	10,066,700	
Supplies and equipment	709,700	
	36,272,200	
Less: Recoveries from other ministries and activities	6,400,000	29,872,200
<i>Fish and Wildlife Management</i>	\$	
Salaries and wages	20,841,600	
Employee benefits	4,237,300	
Transportation and communication	23,000	
Services	6,588,400	
Supplies and equipment	23,000	
	31,713,300	
Less: Recoveries from other ministries and activities	30,571,100	1,142,200

<i>Crown Land Management</i>	\$	\$
Salaries and wages	13,073,700	
Employee benefits	2,970,600	
Transportation and communication	523,400	
Services	5,730,700	
Supplies and equipment	1,847,900	
Transfer payments	\$	
Summer Experience ..	291,000	
Annuities and Bonuses to Indians under Treaty No. 9..	100,000	
First Nation Resource Development	435,000	826,000
		24,972,300
Less: Recoveries from other ministries and activities	5,693,000	19,279,300
<i>Natural Resource Information</i>	\$	
Salaries and wages	2,513,400	
Employee benefits	20,400	
Transportation and communication	266,000	
Services	334,100	
Supplies and equipment	97,700	3,231,600

MINISTRY OF NATURAL RESOURCES

— NOTES —

MINISTRY OF NATURAL RESOURCES

FIELD SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Aviation, Flood and Fire Management (2104-2)	\$
Salaries and wages	20,981,800
Employee benefits	4,030,100
Transportation and communication	2,371,600
Services	18,589,700
Supplies and equipment	3,889,800
	<u>49,863,000</u>
Less: Recoveries from other ministries and activities	12,796,700
	<u>37,066,300</u>
Extra Fire Fighting (2104-3)	
Salaries and wages	14,254,200
Employee benefits	1,828,100
Transportation and communication	4,960,500
Services	4,177,200
Supplies and equipment	2,781,000
	<u>28,001,000</u>
Less: Recoveries from other ministries and activities	1,000
	<u>28,000,000</u>
Total Operating for Field Services Program	<u><u>133,374,100</u></u>

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

As the regional ministry for Northern Ontario, the Ministry of Northern Development and Mines supports the government in its ongoing dialogue with the people of Northern Ontario by providing strategic and coordinated policy and planning advice, and coordinates the delivery of government programs and services in the North. As the sectoral ministry for the minerals industry the Ministry provides basic geological information and administers the province's Mining Act in a fair and consistent fashion.

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
OPERATING				
9,387,552	Ministry Administration	340,300	9,047,252	10,738,904
23,673,000	Northern Development	4,768,500	18,904,500	18,138,310
35,939,000	Mines and Minerals	3,325,800	32,613,200	22,571,810
68,999,552	Ministry Total Operating	8,434,600	60,564,952	51,449,024
43,800,000	Less: Special Warrants	43,800,000	—	—
44,152	Less: Statutory Appropriations	—	44,152	27,654
25,155,400	< TOTAL OPERATING TO BE VOTED	(35,365,400)	60,520,800	51,421,370
ACCOUNTING CLASSIFICATION				
68,999,552	Expenditure	8,434,600	60,564,952	51,449,024

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

— NOTES —

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

1999-00 Estimates	PROGRAMS	Change from 1998-99	1998-99 Estimates	1997-98 Actual
\$		\$	\$	\$
CAPITAL				
257,093,900	Northern Development	35,923,200	221,170,700	211,078,688
2,000,000	Mines and Minerals	2,000,000	—	—
259,093,900	Ministry Total Capital	37,923,200	221,170,700	211,078,688
171,000,000	Less: Special Warrants	171,000,000	—	—
88,093,900	< TOTAL CAPITAL TO BE VOTED	(133,076,800)	221,170,700	211,078,688
ACCOUNTING CLASSIFICATION				
259,093,900	Expenditure	37,923,200	221,170,700	211,078,688

RECONCILIATION STATEMENT

DETAILS	1998-99 Estimates	1997-98 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1998-99 Estimates	213,294,300	
1.2 1997-98 Public Accounts		203,202,288
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	7,876,400	7,876,400
	221,170,700	211,078,688

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINISTRY ADMINISTRATION PROGRAM:

This program provides executive direction as well as business and resource planning advice/support and ensures the efficient provision of administrative services.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
2201		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	9,343,400	Ministry Administration	340,300	9,003,100	10,711,250
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	16,499
S		Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>11,155</u>		<u>—</u>	<u>11,155</u>	<u>11,155</u>
	9,387,552	Total Operating	340,300	9,047,252	10,738,904
	6,000,000	Less: Special Warrants	6,000,000	—	—
	<u>44,152</u>	Less: Statutory Appropriations	<u>—</u>	<u>44,152</u>	<u>27,654</u>
	<u>3,343,400</u>	Amount to be Voted	<u>(5,659,700)</u>	<u>9,003,100</u>	<u>10,711,250</u>

— NOTES —

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2201-1)	\$	
Salaries and wages	4,594,200	
Employee benefits	936,000	
Transportation and communication	1,343,600	
Services	7,621,800	
Supplies and equipment	331,200	
	<u>14,826,800</u>	
Less: Recoveries from other activities	5,483,400	
	<u>9,343,400</u>	
<i>Main Office</i>	\$	
Salaries and wages	942,900	
Employee benefits	231,300	
Transportation and communication	147,100	
Services	66,500	
Supplies and equipment	41,500	
	<u>1,429,300</u>	
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	1,092,800	
Employee benefits	215,400	
Transportation and communication	273,500	
Services	6,693,800	
Supplies and equipment	140,000	
	<u>8,415,500</u>	
Less: Recoveries from other activities	4,850,000	
	<u>3,565,500</u>	
<i>Human Resources</i>	\$	
Salaries and wages	474,600	
Employee benefits	90,800	
Transportation and communication	59,100	
Services	28,900	
Supplies and equipment	10,000	
	<u>663,400</u>	
<i>Communications Services</i>	\$	
Salaries and wages	733,200	
Employee benefits	140,200	
Transportation and communication	33,200	
Services	88,200	
Supplies and equipment	10,000	
	<u>1,004,800</u>	

<i>Analysis and Planning</i>	\$	\$
Salaries and wages	706,000	
Employee benefits	135,000	
Transportation and communication	41,800	
Services	32,100	
Supplies and equipment	13,000	
	<u>927,900</u>	
<i>Legal Services</i>	\$	
Transportation and communication	9,000	
Services	487,100	
Supplies and equipment	11,000	
	<u>507,100</u>	
<i>Audit Services</i>	\$	
Transportation and communication	20,500	
Services	122,200	
Supplies and equipment	1,700	
	<u>144,400</u>	
<i>Information Systems</i>	\$	
Salaries and wages	644,700	
Employee benefits	123,300	
Transportation and communication	759,400	
Services	103,000	
Supplies and equipment	104,000	
	<u>1,734,400</u>	
Less: Recoveries from other activities	633,400	
	<u>1,101,000</u>	
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155
Total Operating for Ministry Administration Program		<u><u>9,387,552</u></u>

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

NORTHERN DEVELOPMENT PROGRAM:

This program captures local input and integrates northern views and issues into provincial policy-making; leads provincial investments in public infrastructure in the North through the Northern Ontario Heritage Fund and Northern Highways Program; assists business/industry; supports trade, investment and marketing activities; and, through a network of field offices, delivers a variety of government programs and services in the North.

<u>VOTE</u> and <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
2202		NORTHERN DEVELOPMENT PROGRAM			
OPERATING					
1	23,673,000	Northern Economic Development	4,768,500	18,904,500	18,138,310
	23,673,000	Total Operating	4,768,500	18,904,500	18,138,310
	16,800,000	Less: Special Warrants	16,800,000	—	—
	6,873,000	Amount to be Voted	(12,031,500)	18,904,500	18,138,310

2202		NORTHERN DEVELOPMENT PROGRAM			
CAPITAL					
2	257,093,900	Northern Economic Development	35,923,200	221,170,700	211,078,688
	257,093,900	Total Capital	35,923,200	221,170,700	211,078,688
	169,001,000	Less: Special Warrants	169,001,000	—	—
	88,092,900	Amount to be Voted	(133,077,800)	221,170,700	211,078,688

— NOTES —

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Northern Economic Development (2202-1)	\$	
Salaries and wages	6,681,400	
Employee benefits	1,290,900	
Transportation and communication	1,625,500	
Services	8,276,200	
Supplies and equipment	254,000	
Transfer payments	\$	
Community Services	725,000	
Economic Development	1,294,000	
Summer Jobs Service	3,360,000	
Sector Partnership Fund	170,000	
Ontario Northland Transporta- tion Commission	4,171,000	9,720,000
		27,848,000
Less: Recoveries from other ministries	4,175,000	
		23,673,000
Total Operating for Northern Development Program	23,673,000	

CAPITAL

Northern Economic Development (2202-2)	\$	
Services	7,876,400	
Acquisition/Construction of physical assets	205,108,100	
Acquisition/Construction of physical assets — Canada-Ontario Infrastructure Works — 2	435,000	
Transfer payments	\$	
Winter Roads	2,700,000	
Canada-Ontario Infrastructure Works 1	200,000	
Canada-Ontario Infrastructure Works 2	3,309,400	
Community Infrastructure	5,620,000	
Aboriginal Community Infrastructure	6,000,000	
Ontario Northland Transporta- tion Commission	1,845,000	
Northern Ontario Heritage Fund	30,000,000	49,674,400
		263,093,900
Less: Recoveries from other ministries	6,000,000	
		257,093,900
Total Capital for Northern Development Program	257,093,900	

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINES AND MINERALS PROGRAM:

This program ensures public access to Crown mineral rights by providing orderly and equitable processes and land information; encourages, promotes and facilitates the sustained economic development of Ontario's mineral resources in an environmentally responsible manner; delivers programs, services and information through field offices across the province; and provides geological mapping that encourages the exploration and development of Ontario's mineral resources.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
2203		MINES AND MINERALS PROGRAM			
OPERATING					
1	35,939,000	Mineral Sector Competitiveness	3,325,800	32,613,200	22,571,810
	35,939,000	Total Operating	3,325,800	32,613,200	22,571,810
	21,000,000	Less: Special Warrants	21,000,000	—	—
	14,939,000	Amount to be Voted	(17,674,200)	32,613,200	22,571,810

2203		MINES AND MINERALS PROGRAM			
CAPITAL					
2	2,000,000	Mineral Sector Competitiveness	2,000,000	—	—
	2,000,000	Total Capital	2,000,000	—	—
	1,999,000	Less: Special Warrants	1,999,000	—	—
	1,000	Amount to be Voted	1,000	—	—

— NOTES —

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Mineral Sector Competitiveness (2203-1)	\$	
Salaries and wages	12,990,300	
Employee benefits	2,146,900	
Transportation and communication	5,712,600	
Services	7,056,700	
Supplies and equipment	4,032,500	
Transfer payments	\$	
Ontario Prospectors		
Assistance	4,000,000	
Sector Partnership Fund	40,000	4,040,000
		<u>35,979,000</u>
Less: Recoveries from other ministries	40,000	
		<u>35,939,000</u>
Total Operating for Mines and Minerals Program		<u>35,939,000</u>

CAPITAL

Mineral Sector Competitiveness (2203-2)	\$
Services	<u>2,000,000</u>
Total Capital for Mines and Minerals Program	<u>2,000,000</u>

OFFICE OF THE PREMIER

SUMMARY

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
OPERATING				
2,937,615	Office of the Premier	(26,600)	2,964,215	2,674,613
2,937,615	Total Operating for Office of the Premier	(26,600)	2,964,215	2,674,613
2,147,600	Less: Special Warrants	2,147,600	—	—
73,015	Less: Statutory Appropriations	—	73,015	73,015
717,000	< TOTAL OPERATING TO BE VOTED	(2,174,200)	2,891,200	2,601,598
ACCOUNTING CLASSIFICATION				
2,937,615	Expenditure	(26,600)	2,964,215	2,674,613

OFFICE OF THE PREMIER

OFFICE OF THE PREMIER PROGRAM:

This program covers the operation and administration of the Premier's Office and the functions supporting the Premier as head of Government.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
2401		OFFICE OF THE PREMIER PROGRAM			
OPERATING					
1	2,864,600	Office of the Premier	(26,600)	2,891,200	2,601,598
S	61,860	Premier's Salary, the Executive Council Act . . .	—	61,860	61,860
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>2,937,615</u>	Total Operating	<u>(26,600)</u>	<u>2,964,215</u>	<u>2,674,613</u>
	2,147,600	Less: Special Warrants	2,147,600	—	—
	<u>73,015</u>	Less: Statutory Appropriations	<u>—</u>	<u>73,015</u>	<u>73,015</u>
	<u>717,000</u>	Amount to be Voted	<u>(2,174,200)</u>	<u>2,891,200</u>	<u>2,601,598</u>

— NOTES —

OFFICE OF THE PREMIER

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Premier (2401-1)	\$
Salaries and wages	2,270,600
Employee benefits	335,300
Transportation and communication	70,000
Services	173,700
Supplies and equipment	15,000
	<u>2,864,600</u>
Statutory Appropriations	
Premier's Salary	61,860
Parliamentary Assistant's Salary	11,155
Total Operating for Office of the Premier Program	<u><u>2,937,615</u></u>

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

SUMMARY

The mandate of the Ministry of the Solicitor General and Correctional Services is to enhance public safety in Ontario in ways that reflect community needs and advance social justice.

The Ministry has a wide range of responsibilities which include: the civilian authority for the Ontario Provincial Police, policing services, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response, and supervision and rehabilitation in institutions and the community of adult offenders and young offenders aged 16 and 17 years.

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
OPERATING				
109,506,252	Ministry Administration	16,569,800	92,936,452	56,216,426
56,370,100	Public Safety	2,373,500	53,996,600	55,533,652
54,957,100	Policing Services	12,185,000	42,772,100	35,087,182
548,168,900	Ontario Provincial Police	23,582,900	524,586,000	535,317,331
521,945,000	Correctional Services	699,200	521,245,800	564,608,195
5,644,000	Agencies, Boards and Commissions	(185,800)	5,829,800	4,753,776
1,296,591,352	Ministry Total Operating	55,224,600	1,241,366,752	1,251,516,562
800,000,000	Less: Special Warrants	800,000,000	—	—
47,152	Less: Statutory Appropriations	—	47,152	10,651,437
496,544,200	< TOTAL OPERATING TO BE VOTED	(744,775,400)	1,241,319,600	1,240,865,125
ACCOUNTING CLASSIFICATION				
1,296,591,352	Expenditure	55,224,600	1,241,366,752	1,251,516,562

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

SUMMARY

1999-00 Estimates	PROGRAMS	Change from 1998-99	1998-99 Estimates	1997-98 Actual
\$		\$	\$	\$
CAPITAL				
—	Public Safety	—	—	693,555
—	Policing Services	—	—	437,542
—	Ontario Provincial Police	—	—	5,574,316
132,759,000	Correctional Services	60,483,000	72,276,000	5,146,957
132,759,000	Ministry Total Capital	60,483,000	72,276,000	11,852,370
50,000,000	Less: Special Warrants	50,000,000	—	—
82,759,000	< TOTAL CAPITAL TO BE VOTED	10,483,000	72,276,000	11,852,370
ACCOUNTING CLASSIFICATION				
132,759,000	Expenditure	60,483,000	72,276,000	11,852,370

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the ministry, supplying administrative and support services for the operating programs.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
2601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	71,595,300	Ministry Administration	(6,410,900)	78,006,200	33,424,496
2	16,717,300	Victim Support and Services	1,832,200	14,885,100	12,529,665
3	21,148,500	Government Mobile Communications Office . .	21,148,500	—	—
S		Payments under the Ministry of Treasury and Economics Act	—	1,000	10,207,569
	1,000				
S	32,997	Minister's Salary, the Executive Council Act . .	—	32,997	32,997
S		Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	21,699
	11,155				
	<u>109,506,252</u>	Total Operating	<u>16,569,800</u>	<u>92,936,452</u>	<u>56,216,426</u>
	97,000,000	Less: Special Warrants	97,000,000	—	—
	45,152	Less: Statutory Appropriations	—	45,152	10,262,265
	<u>12,461,100</u>	Amount to be Voted	<u>(80,430,200)</u>	<u>92,891,300</u>	<u>45,954,161</u>

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2601-1)	\$	
Salaries and wages	16,755,000	
Employee benefits	3,047,300	
Transportation and communication	5,506,500	
Services	49,273,200	
Supplies and equipment	2,678,900	
Transfer Payments		
Miscellaneous Grants	28,400	
	77,289,300	
Less: Recoveries from other activities	5,694,000	
	71,595,300	

Main Office	\$	
Salaries and wages	1,597,200	
Employee benefits	334,400	
Transportation and communication	236,500	
Services	79,400	
Supplies and equipment	63,300	2,310,800

Planning and Policy	\$	
Salaries and wages	2,594,600	
Employee benefits	538,100	
Transportation and communication	176,100	
Services	357,100	
Supplies and equipment	115,300	
Transfer Payments		
Miscellaneous Grants	28,400	3,809,600

Human Resources	\$	
Salaries and wages	3,333,800	
Employee benefits	672,200	
Transportation and communication	289,500	
Services	345,300	
Supplies and equipment	133,100	4,773,900

Communications Services	\$	
Salaries and wages	928,700	
Employee benefits	173,700	
Transportation and communication	62,100	
Services	142,100	
Supplies and equipment	97,600	1,404,200

Accommodation — Lease Costs	\$	
Services	34,919,000	34,919,000

Legal Services	\$	
Salaries and wages	34,800	
Employee benefits	6,500	
Transportation and communication	61,200	
Services	1,333,400	
Supplies and equipment	51,800	1,487,700

Integrated Justice Information Technology	\$	\$
Salaries and wages	8,003,900	
Employee benefits	1,306,700	
Transportation and communication	4,681,100	
Services	11,900,600	
Supplies and equipment	2,217,800	
	28,110,100	
Less: Recoveries from other activities	5,694,000	22,416,100

Year 2000	\$	
Salaries and wages	262,000	
Employee benefits	15,700	
Services	196,300	474,000

Statutory Appropriations	
Minister's Salary	32,997
Parliamentary Assistant's Salary	11,155

Statutory Appropriations	
Other transactions	
Payments under the <i>Ministry of Treasury and Economics Act</i>	1,000

Victim Support and Services (2601-2)	
Salaries and wages	832,300
Employee benefits	155,600
Transportation and communication	1,139,400
Services	738,000
Supplies and equipment	107,000
Transfer payments	\$
Grants for Sexual Assault Initiatives	8,890,700
Grants for Partner Assault Response Programs	1,500,000
Grants for Victims Crisis Assistance and Referral Service ..	2,846,600
Grants for Victims Justice Community	507,700
	13,745,000
	16,717,300

Government Mobile Communications Office (2601-3)	
Salaries and wages	534,700
Employee benefits	117,700
Transportation and communication	55,000
Services	20,421,100
Supplies and equipment	20,000
	21,148,500

Total Operating for Ministry Administration Program	109,506,252
---	-------------

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

PUBLIC SAFETY PROGRAM:

To eliminate or minimize the causes and effects of hazards to persons and property.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
2602		PUBLIC SAFETY PROGRAM			
OPERATING					
1	672,000	Program Administration	—	672,000	609,603
2	29,054,100	Coroners' and Forensic Services	198,500	28,855,600	28,700,672
3	23,441,300	Fire Safety Services	2,350,000	21,091,300	23,209,127
4	3,202,700	Emergency Measures	(175,000)	3,377,700	3,014,250
	<u>56,370,100</u>	Total Operating	<u>2,373,500</u>	<u>53,996,600</u>	<u>55,533,652</u>
	30,000,000	Less: Special Warrants	30,000,000	—	—
	<u>26,370,100</u>	Amount to be Voted	<u>(27,626,500)</u>	<u>53,996,600</u>	<u>55,533,652</u>

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2602-1)	\$
Salaries and wages	200,700
Employee benefits	37,500
Transportation and communication	35,900
Services	391,600
Supplies and equipment	6,300
	<u>672,000</u>

Coroners' and Forensic Services (2602-2)	
Salaries and wages	12,344,200
Employee benefits	2,309,800
Transportation and communication	760,400
Services	10,287,100
Supplies and equipment	2,882,600
Transfer payments	
Grants for Forensic Services	470,000
	<u>29,054,100</u>

Fire Safety Services (2602-3)	
Salaries and wages	13,524,400
Employee benefits	2,529,100
Transportation and communication	1,282,200
Services	1,938,400
Supplies and equipment	4,167,200
	<u>23,441,300</u>

Emergency Measures (2602-4)	\$
Salaries and wages	1,056,500
Employee benefits	197,600
Transportation and communication	85,800
Services	1,809,000
Supplies and equipment	52,800
Transfer payments	
Grants for Emergency Operations	1,000
	<u>3,202,700</u>
Total Operating for Public Safety Program	<u>56,370,100</u>

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

POLICING SERVICES PROGRAM:

To assist in protecting the security of society and the individual by contributing to the continued improvement of Policing Services in the Province.

VOTE and Item	1999-00 Estimates	PROGRAM AND ACTIVITIES	Change from 1998-99	1998-99 Estimates	1997-98 Actual
	\$		\$	\$	\$
2603		POLICING SERVICES PROGRAM			
OPERATING					
1	950,300	Program Administration	—	950,300	901,882
2	15,602,600	Ontario Police College	4,939,100	10,663,500	10,119,138
3	38,404,200	Policing Standards and Support Services	7,245,900	31,158,300	24,066,162
	<u>54,957,100</u>	Total Operating	<u>12,185,000</u>	<u>42,772,100</u>	<u>35,087,182</u>
	31,000,000	Less: Special Warrants	31,000,000	—	—
	<u>23,957,100</u>	Amount to be Voted	<u>(18,815,000)</u>	<u>42,772,100</u>	<u>35,087,182</u>

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION**OPERATING**

Program Administration (2603-1)	\$
Salaries and wages	499,000
Employee benefits	93,400
Transportation and communication	88,500
Services	77,700
Supplies and equipment	191,700
	<u>950,300</u>
 Ontario Police College (2603-2)	
Salaries and wages	5,834,700
Employee benefits	1,093,700
Transportation and communication	476,800
Services	7,513,800
Supplies and equipment	684,600
	<u>15,603,600</u>
Less: Recoveries from other ministries	1,000
	<u>15,602,600</u>

Policing Standards and Support Services (2603-3)	\$
Salaries and wages	4,445,700
Employee benefits	835,800
Transportation and communication	666,900
Services	5,235,000
Supplies and equipment	1,173,600
Transfer payments	\$
Payments for Joint Forces operations	3,500,000
Grants for Community Policing and Crime Prevention	21,339,200
Grants for Municipal RIDE Programs	1,200,000
Miscellaneous Grants	<u>8,000</u>
	<u>26,047,200</u>
	<u>38,404,200</u>
 Total Operating for Policing Services Program	<u>54,957,100</u>

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

ONTARIO PROVINCIAL POLICE PROGRAM:

To provide uniform and impartial Law Enforcement in all areas of the Province under its jurisdiction and to render assistance and services, upon request, to other Law Enforcement Agencies.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
2604		ONTARIO PROVINCIAL POLICE PROGRAM			
OPERATING					
1	13,374,800	Program Administration	872,400	12,502,400	12,138,258
2	110,260,000	First Nations Policing, Training, and Program Delivery	(8,968,100)	119,228,100	118,561,302
3	48,228,600	Specialized Investigative and Emergency Response Services	70,800	48,157,800	44,354,717
4	375,029,900	Regional, Municipal and Provincial Police Service Delivery	31,568,600	343,461,300	358,620,332
5	1,274,600	Chief Firearms Office	39,200	1,235,400	1,282,359
S	1,000	Payments under the Police Services Act	—	1,000	360,363
	548,168,900	Total Operating	23,582,900	524,586,000	535,317,331
	326,000,000	Less: Special Warrants	326,000,000	—	—
	1,000	Less: Statutory Appropriations	—	1,000	360,363
	222,167,900	Amount to be Voted	(302,417,100)	524,585,000	534,956,968

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2604-1)	\$
Salaries and wages	6,962,400
Employee benefits	3,348,400
Transportation and communication	1,510,900
Services	1,251,100
Supplies and equipment	302,000
	<u>13,374,800</u>

First Nations Policing, Training and Program
Delivery (2604-2)

Salaries and wages	20,963,200
Employee benefits	4,059,400
Transportation and communication	16,611,300
Services	23,876,900
Supplies and equipment	34,882,000
Transfer payments	
Federal-Provincial First Nations Policing	
Agreement	9,867,200
	<u>110,260,000</u>

Specialized Investigative and Emergency
Response Services (2604-3)

Salaries and wages	32,163,100
Employee benefits	5,999,200
Transportation and communication	3,241,600
Services	4,610,800
Supplies and equipment	2,213,900
	<u>48,228,600</u>

Regional, Municipal and Provincial Police Service
Delivery (2604-4)

Salaries and wages	306,552,400
Employee benefits	56,827,500
Transportation and communication	2,369,700
Services	7,299,200
Supplies and equipment	1,981,100
	<u>375,029,900</u>

Chief Firearms Office (2604-5)

	\$
Salaries and wages	1,079,100
Employee benefits	139,100
Transportation and communication	29,000
Services	15,800
Supplies and equipment	11,600
	<u>1,274,600</u>

Statutory Appropriations

Other transactions	
Payments under the <i>Police Services Act</i>	<u>1,000</u>

Total Operating for Ontario Provincial Police
Program548,168,900

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

CORRECTIONAL SERVICES PROGRAM:

This program provides a wide range of custodial and community-based services to offenders and the courts, to assure protection and security of society and motivate offenders towards positive personal change. Major services include operation of: correctional centres, detention centres, jails and probation and parole supervision for adults; separate custody and community residential facilities and probation services for 16 and 17 year old young offenders; education, vocational and life skills training, personal counselling and treatment services for adult and young offenders.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
2605		CORRECTIONAL SERVICES PROGRAM			
OPERATING					
1	13,367,500	Program Administration	1,744,800	11,622,700	12,808,976
2	3,477,200	Staff Training	540,400	2,936,800	3,113,115
3	354,032,300	Institutional Services	(1,757,600)	355,789,900	399,781,800
4	75,002,400	Community Services	(283,800)	75,286,200	77,826,593
5	76,065,600	Young Offender Operations	455,400	75,610,200	71,077,711
	521,945,000	Total Operating	699,200	521,245,800	564,608,195
	313,000,000	Less: Special Warrants	313,000,000	—	—
	208,945,000	Amount to be Voted	(312,300,800)	521,245,800	564,608,195
2605		CORRECTIONAL SERVICES PROGRAM			
CAPITAL					
6	132,759,000	Correctional Facilities	60,483,000	72,276,000	5,146,957
	132,759,000	Total Capital	60,483,000	72,276,000	5,146,957
	50,000,000	Less: Special Warrants	50,000,000	—	—
	82,759,000	Amount to be Voted	10,483,000	72,276,000	5,146,957

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2605-1)	\$
Salaries and wages	9,206,800
Employee benefits	1,721,800
Transportation and communication	1,276,700
Services	740,900
Supplies and equipment	385,000
Transfer payments	
Grants to non-profit community agencies	36,300
	<u>13,367,500</u>

Staff Training (2605-2)

Salaries and wages	2,088,100
Employee benefits	390,400
Transportation and communication	234,800
Services	427,800
Supplies and equipment	336,100
	<u>3,477,200</u>

Institutional Services (2605-3)

Salaries and wages	253,151,900
Employee benefits	46,549,800
Transportation and communication	5,177,900
Services	17,534,900
Supplies and equipment	36,400,600
Transfer payments	\$
Grants to compensate for	
Municipal taxation	649,600
Compassionate allowances to	
permanently handicapped	
inmates	60,500
	<u>710,100</u>
	359,525,200
Less: Recoveries from other ministries	5,492,900
	<u>354,032,300</u>

Institutions

	\$
Salaries and wages	250,699,700
Employee benefits	46,091,300
Transportation and	
communication	5,101,100
Services	16,711,500
Supplies and equipment	33,689,500
Transfer payments	\$
Grants to com-	
pensate for	
Municipal	
taxation	649,600
Compassionate	
allowances to	
permanently	
handicapped	
inmates	60,500
	<u>710,100</u>
	<u>353,003,200</u>

Industrial Services

	\$	\$
Salaries and wages	2,452,200	
Employee benefits	458,500	
Transportation and		
communication	76,800	
Services	823,400	
Supplies and equipment	2,711,100	
	<u>6,522,000</u>	
Less: Recoveries from other		
ministries	5,492,900	1,029,100

Community Services (2605-4)

Salaries and wages ..	46,214,200
Employee benefits	8,642,000
Transportation and communication	2,277,300
Services	7,432,300
Supplies and equipment	1,085,600
Transfer payments	\$
Assistance to Inmates — Reha-	
bilitation Assistance	25,000
Community Residential/Non-	
Residential Client Services ..	9,326,000
	<u>9,351,000</u>
	<u>75,002,400</u>

Young Offender Operations (2605-5)

Salaries and wages	32,615,000
Employee benefits	6,096,000
Transportation and communication	666,400
Services	1,358,800
Supplies and equipment	3,060,100
Transfer payments	\$
Grants to compensate for	
Municipal taxation	47,100
Community Residential/Non-	
Residential Client Services ..	29,422,200
Project Turnaround	2,800,000
	<u>32,269,300</u>
	<u>76,065,600</u>

Total Operating for Correctional Services
Program521,945,000

CAPITAL

Correctional Facilities (2605-6)

Services	3,000,000
Acquisition/Construction of physical assets	129,759,000
	<u>132,759,000</u>
Total Capital for Correctional Services	
Program	<u>132,759,000</u>

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

AGENCIES, BOARDS AND COMMISSIONS PROGRAM:

This program provides for the operation of statutory agencies.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
2606		AGENCIES, BOARDS AND COMMISSIONS PROGRAM			
OPERATING					
1	5,643,000	Agencies, Boards and Commissions	(185,800)	5,828,800	4,724,967
S	1,000	Hearings under the Police Services Act	—	1,000	28,809
	<u>5,644,000</u>	Total Operating	<u>(185,800)</u>	<u>5,829,800</u>	<u>4,753,776</u>
	3,000,000	Less: Special Warrants	3,000,000	—	—
	<u>1,000</u>	Less: Statutory Appropriations	<u>—</u>	<u>1,000</u>	<u>28,809</u>
	<u>2,643,000</u>	Amount to be Voted	<u>(3,185,800)</u>	<u>5,828,800</u>	<u>4,724,967</u>

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agencies, Boards and Commissions (2606-1)	\$	
Salaries and wages	3,633,200	
Employee benefits	679,400	
Transportation and communication	482,900	
Services	724,300	
Supplies and equipment	123,200	
	<u>5,643,000</u>	

<i>Ontario Board of Parole</i>	\$	
Salaries and wages	2,352,600	
Employee benefits	439,900	
Transportation and communication	416,900	
Services	457,800	
Supplies and equipment	90,400	3,757,600

<i>Ontario Civilian Commission on Police Services</i>	\$	
Salaries and wages	1,201,600	
Employee benefits	224,700	
Transportation and communication	52,700	
Services	153,800	
Supplies and equipment	28,500	1,661,300

<i>Ontario Police Arbitration Commission</i>	\$	
Salaries and wages	79,000	
Employee benefits	14,800	
Transportation and communication	13,300	
Services	112,700	
Supplies and equipment	4,300	224,100

Statutory Appropriations	\$
Other transactions	
Hearings under the <i>Police Services Act</i>	<u>1,000</u>
Total Operating for Agencies, Boards and Commissions Program	<u>5,644,000</u>

MINISTRY OF TRANSPORTATION

SUMMARY

The Ministry of Transportation works to support a positive business climate by ensuring that Ontario has a safe, efficient transportation network that provides social and economic benefits. We want to ensure that the transportation system supports job creation, trade and commerce, and enables people to travel Ontario's roads and highways safely.

Road user safety and the building and operation of the provincial highway network are core responsibilities. The ministry sets safety standards, and establishes and enforces road user safety regulations. The ministry undertakes capital planning, sets design and maintenance standards, manages building and maintenance, and sets policies for the use of the provincial highway network. The ministry also advocates for the soundness of Ontario's overall transportation system, and for the competitiveness of industries that rely on transportation within Ontario and beyond our borders.

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
OPERATING				
50,114,252	Ministry Administration	(1,964,700)	52,078,952	41,771,291
95,685,800	Transportation Policy and Planning	(962,734,600)	1,058,420,400	638,993,208
141,694,900	Road User Safety	8,777,800	132,917,100	129,536,805
239,749,800	Provincial Highways Management	(619,900)	240,369,700	254,611,962
527,244,752	Ministry Total Operating	(956,541,400)	1,483,786,152	1,064,913,266
359,200,000	Less: Special Warrants	359,200,000	—	—
44,152	Less: Statutory Appropriations	—	44,152	44,152
168,000,600	< TOTAL OPERATING TO BE VOTED	(1,315,741,400)	1,483,742,000	1,064,869,114
ACCOUNTING CLASSIFICATION				
527,244,752	Expenditure	(956,541,400)	1,483,786,152	1,064,913,266

RECONCILIATION STATEMENT

DETAILS	1998-99 Estimates	1997-98 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1998-99 Printed Estimates	1,470,086,152	
1.2 1997-98 Public Accounts		1,064,913,266
2. Supplementary Estimates:		
2.1 1998-99 Supplementary Estimates	13,700,000	
	1,483,786,152	1,064,913,266

MINISTRY OF TRANSPORTATION

— NOTES —

MINISTRY OF TRANSPORTATION

SUMMARY

<u>1999-00</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
\$		\$	\$	\$
CAPITAL				
43,819,400	Transportation Policy and Planning	(66,209,900)	110,029,300	459,168,407
781,070,300	Provincial Highways Management	36,361,900	744,708,400	727,464,435
824,889,700	Ministry Total Capital	(29,848,000)	854,737,700	1,186,632,842
768,700,000	Less: Special Warrants	768,700,000	—	—
56,189,700	< TOTAL CAPITAL TO BE VOTED	(798,548,000)	854,737,700	1,186,632,842
ACCOUNTING CLASSIFICATION				
824,889,700	Expenditure	(29,848,000)	854,737,700	1,186,632,842

RECONCILIATION STATEMENT

DETAILS	1998-99 Estimates	1997-98 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1998-99 Printed Estimates	850,814,100	1,194,509,242
1.2 1997-98 Public Accounts		
2. Supplementary Estimates:		
2.1 1998-99 Supplementary Estimates	11,800,000	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	(7,876,400)	(7,876,400)
	854,737,700	1,186,632,842

MINISTRY OF TRANSPORTATION

MINISTRY ADMINISTRATION PROGRAM:

The program provides business and resources planning, management advice and direct services to the Ministry's core businesses. Services include finance, acquisition procurement and facilities management, corporate policy and communications, human resources/occupational health and safety, information technology, internal audit and legal services.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
2701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	50,070,100	Business Support	(1,964,700)	52,034,800	41,727,139
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>50,114,252</u>	Total Operating	<u>(1,964,700)</u>	<u>52,078,952</u>	<u>41,771,291</u>
	38,000,000	Less: Special Warrants	38,000,000	—	—
	44,152	Less: Statutory Appropriations	—	44,152	44,152
	<u>12,070,100</u>	Amount to be Voted	<u>(39,964,700)</u>	<u>52,034,800</u>	<u>41,727,139</u>

— NOTES —

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business Support (2701-1)	\$	
Salaries and wages	16,960,100	
Employee benefits	4,097,600	
Transportation and communication	1,386,700	
Services	27,119,900	
Supplies and equipment	1,213,800	
	<u>50,778,100</u>	
Less: Recoveries from other ministries	708,000	
	<u>50,070,100</u>	

Main Office	\$	
Salaries and wages	1,081,000	
Employee benefits	248,600	
Transportation and communication	165,000	
Services	85,000	
Supplies and equipment	117,400	
	<u>1,697,000</u>	
Less: Recoveries from other ministries	1,000	1,696,000

Financial and Administrative Services	\$	
Salaries and wages	3,189,100	
Employee benefits	913,700	
Transportation and communication	65,000	
Services	21,445,200	
Supplies and equipment	468,600	
	<u>26,081,600</u>	
Less: Recoveries from other ministries	629,000	25,452,600

Facilities and Operation Services	\$	
Salaries and wages	3,443,000	
Employee benefits	791,900	
Transportation and communication	798,000	
Services	722,000	
Supplies and equipment	227,300	
	<u>5,982,200</u>	
Less: Recoveries from other ministries	75,000	5,907,200

Communications Services	\$	
Salaries and wages	1,715,000	
Employee benefits	395,600	
Transportation and communication	25,000	
Services	230,000	
Supplies and equipment	75,000	
	<u>2,440,600</u>	

Human Resources Services	\$	\$
Salaries and wages	3,575,400	
Employee benefits	837,800	
Transportation and communication	196,000	
Services	655,200	
Supplies and equipment	175,000	
	<u>5,439,400</u>	
Less: Recoveries from other ministries	1,000	5,438,400

Information Services	\$	
Salaries and wages	3,956,600	
Employee benefits	910,000	
Transportation and communication	95,500	
Services	278,600	
Supplies and equipment	106,800	
	<u>5,347,500</u>	
Less: Recoveries from other ministries	1,000	5,346,500

Audit Services	\$	
Services		1,713,000

Legal Services	\$	
Transportation and communication	42,200	
Services	1,990,900	
Supplies and equipment	43,700	
	<u>2,076,800</u>	
Less: Recoveries from other ministries	1,000	2,075,800

Statutory Appropriations		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155

Total Operating for Ministry Administration Program	<u>50,114,252</u>
---	-------------------

MINISTRY OF TRANSPORTATION

TRANSPORTATION POLICY AND PLANNING PROGRAM:

This program develops policies and plans to ensure Ontario's overall transportation system is reliable, efficient, accessible and integrated, and provides social and economic benefits to the province. The program provides strategic policy direction for the ministry, undertakes long term planning of the province's highway network, works to influence marine, rail, air and municipal transportation and promote overall integration of the transportation system, collects, analyzes and interprets social, economic and demographic trends, negotiates and co-operates with other jurisdictions and levels of government on issues affecting highways, the overall transportation system and the transportation industry, and develops policies for the use of the highway and road system.

The program works with the Office of Privatization on the proposed privatization of Highway 407, and works on a variety of transitional issues involving the implementation of Local Services Realignment, including the transfer of GO Transit to the Greater Toronto Services Board.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
2702		TRANSPORTATION POLICY AND PLANNING PROGRAM			
OPERATING					
1	11,914,800	Policy and Planning	1,204,400	10,710,400	18,008,264
2	83,771,000	Urban and Regional Transportation	(963,939,000)	1,047,710,000	620,984,944
	95,685,800	Total Operating	(962,734,600)	1,058,420,400	638,993,208
	82,700,000	Less: Special Warrants	82,700,000	—	—
	12,985,800	Amount to be Voted	(1,045,434,600)	1,058,420,400	638,993,208
2702		TRANSPORTATION POLICY AND PLANNING PROGRAM			
CAPITAL					
3	43,819,400	Urban and Regional Transportation	(66,209,900)	110,029,300	459,168,407
	43,819,400	Total Capital	(66,209,900)	110,029,300	459,168,407
	38,700,000	Less: Special Warrants	38,700,000	—	—
	5,119,400	Amount to be Voted	(104,909,900)	110,029,300	459,168,407

— NOTES —

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Planning (2702-1)	\$	
Salaries and wages	8,506,900	
Employee benefits	1,447,500	
Transportation and communication	176,600	
Services	1,459,700	
Supplies and equipment	310,200	
Transfer payments	\$	
Canadian Transportation Edu- cation Foundation	10,500	
Grants for Promoting Marine Transportation	2,400	
Rail infrastructure and service feasibility studies	2,000	14,900
		11,915,800
Less: Recoveries from other ministries		1,000
		<u>11,914,800</u>

Transportation Policy	\$	
Salaries and wages	3,232,600	
Employee benefits	550,100	
Transportation and communication	67,100	
Services	554,600	
Supplies and equipment	117,900	
Transfer payments	\$	
Canadian Transporta- tion Educa- tion Founda- tion	10,500	
Grants for Pro- moting Marine Transpor- tation	2,400	
Rail Infrastruc- ture and serv- ice feasibility studies	2,000	14,900
		4,537,200
Less: Recoveries from other ministries		1,000
		<u>4,536,200</u>

Transportation Planning	\$	
Salaries and wages	3,147,600	
Employee benefits	535,600	
Transportation and communication	65,400	
Services	540,200	
Supplies and equipment	114,700	4,403,500

Strategic Policy

	\$	\$
Salaries and wages	2,126,700	
Employee benefits	361,800	
Transportation and communication	44,100	
Services	364,900	
Supplies and equipment	77,600	2,975,100

Urban and Regional Transportation (2702-2)

Transfer payments		
GO Transit Refinancing Obligations	35,175,000	
GO Transit Transitional Operating Funding	40,580,000	
Municipal Compensation-Highway Transfers	7,691,400	
Transportation Association of Canada	249,600	
Urban and Regional Transportation Studies	76,000	

83,772,000

Less: Recoveries from other ministries

1,000

83,771,000Total Operating for Transportation Policy and
Planning Program95,685,800

MINISTRY OF TRANSPORTATION

— NOTES —

MINISTRY OF TRANSPORTATION

TRANSPORTATION POLICY AND PLANNING PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Urban and Regional Transportation (2702-3)	\$	
Services		1,500,000
Transfer payments	\$	
Municipal Transit Subsidies ...	2,030,400	
GO Transit Transitional Capital		
Funding	40,290,000	42,320,400
		<u>43,820,400</u>
Less: Recoveries from other ministries		1,000
		<u>43,819,400</u>
<i>Municipal Transit</i>	\$	
Services		1,500,000
Transfer payments		
Municipal Transit Subsidies ...	2,030,400	
	<u>3,530,400</u>	
Less: Recoveries from other		
ministries	1,000	3,529,400
		<u>3,529,400</u>
<i>GO Transit</i>	\$	
Transfer payments		
GO Transit Transitional Capital		
Funding	40,290,000	40,290,000
		<u>40,290,000</u>
Total Capital for Transportation Policy and		
Planning Program		<u><u>43,819,400</u></u>

MINISTRY OF TRANSPORTATION

ROAD USER SAFETY PROGRAM:

This program's objective is to make Ontario's roads safer by improving the effectiveness of its road safety programs. It also ensures efficiency in the delivery of its safety products and services, and ensures that customer needs are satisfied.

The key safety responsibilities of this core business are to: set safety standards, policies and regulations for road users and vehicles; to monitor and enforce compliance with those standards to test and licence drivers and vehicles; and to inspect and monitor commercial carriers; and to set safety standards for other road users, e.g., pedestrians and users of snowmobiles, off-road vehicles. An additional responsibility is to manage and improve customer service by setting standards and monitoring performance of a private sector delivery network, promoting government products at 60 self-services kiosks, managing transition to ServiceOntario and maintaining information on every driver, vehicle and commercial carrier in Ontario. The program is also responsible for facilitating the delivery of core programs for other ministries (i.e. Drive Clean, Family Responsibility). ServiceOntario is a corporate restructuring initiative, which is to enhance the quality of customer service by increasing choices and access to routine government transactions.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1999-00</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1998-99</u>	<u>1998-99</u> <u>Estimates</u>	<u>1997-98</u> <u>Actual</u>
	\$		\$	\$	\$
2703		ROAD USER SAFETY PROGRAM			
OPERATING					
1	141,694,900	Safety and Regulation	8,777,800	132,917,100	129,536,805
	141,694,900	Total Operating	8,777,800	132,917,100	129,536,805
	97,000,000	Less: Special Warrants	97,000,000	—	—
	44,694,900	Amount to be Voted	(88,222,200)	132,917,100	129,536,805

— NOTES —

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Safety and Regulation (2703-1)	\$	
Salaries and wages	78,832,700	
Employee benefits	14,451,100	
Transportation and communication	6,959,000	
Services	30,578,800	
Supplies and equipment	13,257,600	
Transfer payments \$		
American Association of Motor Vehicle Administrators	32,200	
Canada Safety Council	10,000	
Canadian Council of Motor Transport Administrators	157,100	
Commercial Vehicle Safety Alliance	3,800	
Community Safety Grants	200,000	
Highway Safety Research Grants	142,600	
Ontario Safety League	30,000	
Traffic Injury Research Foundation	30,000	
Transport Canada Compendium	25,000	630,700
		144,709,900
Less: Recoveries from other ministries		3,015,000
		<u>141,694,900</u>
 Safety and Customer Service \$		
Salaries and wages	76,345,300	
Employee benefits	13,763,900	
Transportation and communication	6,708,900	
Services	29,478,900	
Supplies and equipment	12,781,200	

Transfer payments	\$	\$	\$
American Association of Motor Vehicle Administrators	32,200		
Canada Safety Council	10,000		
Canadian Council of Motor Transport Administrators	157,100		
Commercial Vehicle Safety Alliance	3,800		
Community Safety Grants	200,000		
Highway Safety Research Grants	142,600		
Ontario Safety League	30,000		
Traffic Injury Research Foundation	30,000		
Transport Canada Compendium	25,000	630,700	
		139,708,900	
Less: Recoveries from other ministries		3,014,000	136,694,900

Service Ontario	\$	\$
Salaries and wages	2,487,400	
Employee benefits	687,200	
Transportation and communication	250,100	
Services	1,099,900	
Supplies and equipment	476,400	5,001,000
Less: Recoveries from other ministries		1,000
		<u>5,000,000</u>
Total Operating for Road User Safety Program		<u>141,694,900</u>

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM:

This program ensures provincial highways are safe and useable, and protects the existing investment in the road system. Through engineering, rehabilitation, new construction and maintenance, the program supports the economic and social objectives of the province.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
2704		PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM			
OPERATING					
1	239,749,800	Operations and Maintenance	(619,900)	240,369,700	254,611,962
	239,749,800	Total Operating	(619,900)	240,369,700	254,611,962
	141,500,000	Less: Special Warrants	141,500,000	—	—
	<u>98,249,800</u>	Amount to be Voted	<u>(142,119,900)</u>	<u>240,369,700</u>	<u>254,611,962</u>
2704		PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM			
CAPITAL					
2	781,070,300	Engineering and Construction	36,361,900	744,708,400	727,464,435
	781,070,300	Total Capital	36,361,900	744,708,400	727,464,435
	730,000,000	Less: Special Warrants	730,000,000	—	—
	<u>51,070,300</u>	Amount to be Voted	<u>(693,638,100)</u>	<u>744,708,400</u>	<u>727,464,435</u>

— NOTES —

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Operations and Maintenance (2704-1)	\$	
Salaries and wages	61,334,500	
Employee benefits	18,329,500	
Transportation and communication	5,509,400	
Services	86,631,900	
Supplies and equipment	66,006,700	
Transfer payments	\$	
Payments in lieu of municipal taxation	3,611,500	
Taxes on tenanted provincial properties	837,300	
Municipal Ferries	1,870,000	6,318,800
		244,130,800
Less: Recoveries from other ministries	4,381,000	
		<u>239,749,800</u>
 <i>Construction and Operations</i>	 \$	
Salaries and wages	3,458,200	
Employee benefits	650,400	
Transportation and communication	199,200	
Services	687,500	
Supplies and equipment	145,300	
	5,140,600	
Less: Recoveries from other ministries	281,000	4,859,600
 <i>Highways Administration</i>	 \$	
Salaries and wages	2,324,800	
Employee benefits	511,500	
Transportation and communication	232,300	
Services	116,600	
Supplies and equipment	107,100	
	3,292,300	
Less: Recoveries from other ministries	4,000	3,288,300

<i>Highways Operations and Maintenance</i>	\$	\$
Salaries and wages	53,798,000	
Employee benefits	16,781,800	
Transportation and communication	4,600,000	
Services	85,027,800	
Supplies and equipment	64,072,800	
Transfer payments	\$	
Payments in lieu of municipal taxation ..	3,611,500	
Taxes on tenanted provincial properties ..	837,300	
Municipal Ferries	1,870,000	6,318,800
		230,599,200
Less: Recoveries from other ministries	3,846,000	226,753,200
 <i>Remote Aviation</i>	 \$	
Salaries and wages	1,753,500	
Employee benefits	385,800	
Transportation and communication	477,900	
Services	800,000	
Supplies and equipment	1,681,500	
	5,098,700	
Less: Recoveries from other ministries	250,000	4,848,700
 Total Operating for Provincial Highways Management Program		<u>239,749,800</u>

MINISTRY OF TRANSPORTATION

— NOTES —

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL		
Engineering and Construction (2704-2)	\$	
Salaries and wages	87,347,900	
Employee benefits	19,219,300	
Transportation and communication	6,706,200	
Services	165,448,600	
Supplies and equipment	27,508,100	
Acquisition/Construction of physical assets	666,936,300	
Transfer payments	\$	
Transition Fund	6,641,000	
Connecting Links	16,000,000	
	<u>22,641,000</u>	
	995,807,400	
Less: Recoveries from other ministries	214,737,100	
	<u>781,070,300</u>	
 <i>Canada — Ontario Infrastructure Works — 2</i>		
	\$	
Salaries and wages	29,800	
Employee benefits	300	
Transportation and communication	5,300	
Services	238,700	
Supplies and equipment	20,100	
Acquisition/Construction of physical assets	4,675,800	4,970,000
 <i>Transition Fund</i>		
	\$	
Transfer Payments		
Transition Fund	6,641,000	
Less: Recoveries from other ministries	1,000	6,640,000
 <i>Highways Administration</i>		
	\$	
Salaries and wages	10,716,800	
Employee benefits	2,363,600	
Transportation and communication	1,308,900	
Services	3,425,600	
Supplies and equipment	1,361,800	
	<u>19,176,700</u>	
Less: Recoveries from other ministries	10,000	19,166,700

<i>Highways Capital and Construction</i>		
	\$	\$
Salaries and wages	61,977,700	
Employee benefits	14,007,700	
Transportation and communication	4,500,000	
Services	150,663,900	
Supplies and equipment	21,000,000	
Acquisition/Construction of physical assets	662,258,500	
Transfer Payments		
Connecting Links	16,000,000	
	<u>930,407,800</u>	
Less: Recoveries from other ministries	202,248,100	728,159,700
 <i>Unincorporated Areas</i>		
	\$	
Salaries and wages	1,800,000	
Employee benefits	396,000	
Transportation and communication	100,000	
Services	7,769,600	
Supplies and equipment	3,500,000	
Acquisition/Construction of physical assets	1,000	
	<u>13,566,600</u>	
Less: Recoveries from other ministries	12,475,000	1,091,600
 <i>Remote Aviation</i>		
	\$	
Salaries and wages	528,000	
Employee benefits	115,500	
Transportation and communication	242,000	
Services	873,000	
Supplies and equipment	760,000	
Acquisition/Construction of physical assets	1,000	
	<u>2,519,500</u>	
Less: Recoveries from other ministries	1,000	2,518,500

MINISTRY OF TRANSPORTATION

— NOTES —

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

<i>Construction and Operations</i>	\$	\$
Salaries and wages	2,836,900	
Employee benefits	539,100	
Transportation and communication	196,000	
Services	608,000	
Supplies and equipment	356,200	
	<u>4,536,200</u>	
Less: Recoveries from other ministries	1,000	4,535,200
	<u>1,000</u>	<u>4,535,200</u>
 <i>Engineering Standards</i>	 \$	
Salaries and wages	9,458,700	
Employee benefits	1,797,100	
Transportation and communication	354,000	
Services	1,869,800	
Supplies and equipment	510,000	
	<u>13,989,600</u>	
Less: Recoveries from other ministries	1,000	13,988,600
	<u>1,000</u>	<u>13,988,600</u>
Total Capital for Provincial Highways Management Program		<u><u>781,070,300</u></u>

OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

SUMMARY

The purpose of the office is to help the government achieve its commitment to the economic, legal and social equality of women in Ontario through policy development and review, program coordination, consultation and partnership development.

<u>1999-00 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
\$		\$	\$	\$
OPERATING				
25,877,400	Office Responsible for Women's Issues	4,993,600	20,883,800	18,606,166
	Total Operating for Office Responsible for Women's Issues	4,993,600	20,883,800	18,606,166
10,300,000	Less: Special Warrants	10,300,000	—	—
15,577,400	< TOTAL OPERATING TO BE VOTED	(5,306,400)	20,883,800	18,606,166
	ACCOUNTING CLASSIFICATION			
25,877,400	Expenditure	4,993,600	20,883,800	18,606,166

OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

OFFICE RESPONSIBLE FOR WOMEN'S ISSUES PROGRAM:

The Ontario Women's Directorate helps the government achieve its commitment to economic, legal and social equality for women. The Directorate leads, coordinates and advises the government, consistent with the need to promote economic independence for women in Ontario, and personal safety. It has corporate responsibility for coordinating provincial programs to prevent violence against women and acts as a central policy advisor on women's issues; facilitator of programs for women through partnerships within the private and public sectors.

Ongoing independent advice on women's issues will be obtained through a Minister-led consultation process and partnership initiative.

<u>VOTE and Item</u>	<u>1999-00 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1998-99</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
2801		OFFICE RESPONSIBLE FOR WOMEN'S ISSUES PROGRAM			
OPERATING					
1	373,400	Main Office	—	373,400	277,261
2	25,504,000	Ontario Women's Directorate	4,993,600	20,510,400	18,328,905
	25,877,400	Total Operating	4,993,600	20,883,800	18,606,166
	10,300,000	Less: Special Warrants	10,300,000	—	—
	15,577,400	Amount to be Voted	(5,306,400)	20,883,800	18,606,166

— NOTES —

OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Main Office (2801-1)	\$
Salaries and wages	297,300
Employee benefits	48,100
Transportation and communication	11,300
Services	12,600
Supplies and equipment	4,100
	<u>373,400</u>

Ontario Women's Directorate (2801-2)	\$
Salaries and wages	3,590,500
Employee benefits	711,400
Transportation and communication	288,500
Services	2,261,100
Supplies and equipment	131,500
Transfer payments	\$
Violence Prevention Initiatives and Grants for the provision of services and programs for women	12,614,200
Economic Independence Initiatives	5,000,000
Women's Centres	906,800
	<u>18,521,000</u>
	<u>25,504,000</u>
Total Operating for Office Responsible for Women's Issues Program	<u>25,877,400</u>

TABLE 1A - GENERAL OPERATING SUMMARY

Operating Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 2000

Ministries	To Be Voted	Special Warrants	Statutory	Expenditure	Loans and Investments
	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	114,602,400	220,225,000	11,856,307	334,683,707	12,000,000
Assembly, Office of the*	-	-	-	-	-
Attorney General	320,066,600	488,500,600	46,152	808,613,352	-
Cabinet Office	6,568,400	10,889,500	-	17,457,900	-
Chief Election Officer, Office of the*	-	-	-	-	-
Citizenship, Culture and Recreation	43,012,600	351,500,000	44,152	394,556,752	-
Community and Social Services	2,279,242,300	5,512,733,100	70,284	7,792,045,684	-
Consumer and Commercial Relations	34,742,000	93,676,000	559,152	128,977,152	-
Economic Development, Trade and Tourism	74,095,000	100,000,000	4,886,962	178,981,962	-
Education and Training	4,902,272,200	6,623,701,500	702,393,607	12,215,667,307	12,700,000
Energy, Science and Technology	50,040,500	96,000,000	44,152	146,084,652	-
Environment	59,976,500	112,960,000	44,152	172,980,652	-
Finance	339,481,400	915,500,000	9,661,836,284	10,916,817,684	-
Francophone Affairs, Office of	954,500	2,000,000	-	2,954,500	-
Health	6,577,378,700	14,409,062,700	88,304	20,986,529,704	-
Intergovernmental Affairs	1,339,500	3,100,000	32,997	4,472,497	-
Labour	43,454,900	56,700,000	45,152	100,200,052	-
Lieutenant Governor, Office of the	226,500	450,000	-	676,500	-
Management Board Secretariat	454,331,600	1,619,000,000	4,059,129	2,077,390,729	-
Municipal Affairs and Housing	438,105,700	809,832,000	1,055,307	1,147,993,007	101,000,000
Native Affairs Secretariat, Ontario	4,438,700	8,000,000	11,155	12,449,855	-
Natural Resources	50,799,300	261,700,000	44,152	312,543,452	-
Northern Development and Mines	25,155,400	43,800,000	44,152	68,999,552	-
Ombudsman Ontario*	-	-	-	-	-
Premier, Office of the	717,000	2,147,600	73,015	2,937,615	-
Provincial Auditor, Office of the*	-	-	-	-	-
Solicitor General and Correctional Services	496,544,200	800,000,000	47,152	1,296,591,352	-
Transportation	168,000,600	359,200,000	44,152	527,244,752	-
Women's Issues, Office Responsible for	15,577,400	10,300,000	-	25,877,400	-
	16,501,123,900	32,910,978,000	10,387,325,871	59,673,727,771	125,700,000
TOTAL			59,799,427,771	59,799,427,771	

*These offices will be included in Volume 2 of the 1999-00 Estimates.

TABLE 1B - COMPARATIVE STATEMENT OF MINISTRY OPERATING TOTALS

Ministries	1999-00 Estimates \$	Change from 1998-99 \$	1998-99 Estimates \$	1997-98 Actual \$
Agriculture, Food and Rural Affairs	346,683,707	50,872,700	295,811,007	442,683,012
Assembly, Office of the*	-	-	-	-
Attorney General	808,613,352	38,462,900	770,150,452	734,166,548
Cabinet Office	17,457,900	1,564,300	15,893,600	11,572,613
Chief Election Officer, Office of the*	-	-	-	-
Citizenship, Culture and Recreation	394,556,752	102,075,800	292,480,952	274,059,307
Community and Social Services	7,792,045,684	(117,743,000)	7,909,788,684	8,044,867,213
Consumer and Commercial Relations	128,977,152	(7,689,100)	136,666,252	109,919,859
Economic Development, Trade and Tourism	178,981,962	(31,238,045)	210,220,007	251,429,613
Education and Training	12,228,367,307	(12,990,900)	12,241,358,207	9,924,929,939
Energy, Science and Technology	146,084,652	8,013,900	138,070,752	68,993,053
Environment	172,980,652	21,103,800	151,876,852	164,443,086
Finance	10,916,817,684	(371,479,700)	11,288,297,384	8,722,168,967
Francophone Affairs, Office of	2,954,500	270,800	2,683,700	2,204,711
Health	20,986,529,704	1,252,344,775	19,734,184,929	18,286,155,313
Intergovernmental Affairs	4,472,497	(82,000)	4,554,497	5,569,249
Labour	100,200,052	(15,763,000)	115,963,052	126,265,195
Lieutenant Governor, Office of the	676,500	-	676,500	609,657
Management Board Secretariat	2,077,390,729	25,462,400	2,051,928,329	419,513,714
Municipal Affairs and Housing	1,248,993,007	(207,216,300)	1,456,209,307	1,940,582,184
Native Affairs Secretariat, Ontario	12,449,855	2,828,000	9,621,855	9,983,977
Natural Resources	312,543,452	(17,076,700)	329,620,152	380,406,976
Northern Development and Mines	68,999,552	8,434,600	60,564,952	51,449,024
Ombudsman Ontario*	-	-	-	-
Premier, Office of the	2,937,615	(26,600)	2,964,215	2,674,613
Provincial Auditor, Office of the*	-	-	-	-
Solicitor General and Correctional Services	1,296,591,352	55,224,600	1,241,366,752	1,251,516,562
Transportation	527,244,752	(956,541,400)	1,483,786,152	1,064,913,266
Women's Issues, Office Responsible for	25,877,400	4,993,600	20,883,800	18,606,166
TOTAL	59,799,427,771	(166,194,570)	59,965,622,341	52,309,683,817

*These offices will be included in Volume 2 of the 1999-00 Estimates.

TABLE 1C - OPERATING EXPENDITURE

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	45,778,307	9,434,700	7,342,100	26,861,800	3,531,900
Assembly, Office of the*	-	-	-	-	-
Attorney General	361,404,752	70,127,500	20,086,100	129,933,600	14,362,400
Cabinet Office	9,648,500	1,833,400	554,500	5,052,500	369,000
Chief Election Officer, Office of the*	-	-	-	-	-
Citizenship, Culture and Recreation	38,225,252	7,060,100	3,492,700	21,726,000	1,641,700
Community and Social Services	314,942,684	69,921,800	34,701,900	106,694,200	31,208,700
Consumer and Commercial Relations	71,425,752	14,462,200	6,086,300	34,147,900	4,803,700
Economic Development, Trade and Tourism	28,819,662	5,210,600	4,436,700	41,757,000	2,797,300
Education and Training	97,162,707	16,011,300	12,907,500	88,575,900	11,419,200
Energy, Science and Technology	14,425,252	2,614,000	1,173,600	15,410,400	1,236,000
Environment	82,239,952	15,729,600	5,351,500	62,964,800	8,007,800
Finance	182,079,684	36,566,400	12,900,700	89,944,900	10,702,800
Francophone Affairs, Office of	1,064,200	179,800	140,000	1,051,000	59,500
Health	480,878,904	105,902,800	49,008,300	144,143,900	90,325,600
Intergovernmental Affairs	2,422,797	390,000	251,400	1,099,400	172,800
Labour	69,031,452	12,923,000	7,596,200	20,408,300	3,638,100
Lieutenant Governor, Office of the	457,100	67,300	7,100	28,100	11,100
Management Board Secretariat	123,996,629	900,538,400	62,019,100	267,727,800	19,744,000
Municipal Affairs and Housing	67,650,407	13,138,400	6,589,900	35,551,600	2,047,500
Native Affairs Secretariat, Ontario	3,094,855	483,800	320,000	2,849,100	95,000
Natural Resources	193,842,352	38,480,500	30,198,800	119,066,100	23,494,300
Northern Development and Mines	24,310,052	4,373,800	8,681,700	22,954,700	4,617,700
Ombudsman Ontario*	-	-	-	-	-
Premier, Office of the	2,343,615	335,300	70,000	173,700	15,000
Provincial Auditor, Office of the*	-	-	-	-	-
Solicitor General and Correctional Services	770,700,752	144,870,500	43,975,900	162,957,700	92,745,900
Transportation	165,678,352	38,325,700	14,031,700	145,790,300	80,788,300
Women's Issues, Office Responsible for	3,887,800	759,500	299,800	2,273,700	135,600
TOTAL	3,155,511,771	1,509,740,400	332,223,500	1,549,144,400	407,970,900

Note:

1. Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi).

*These offices will be included in Volume 2 of the 1999-00 Estimates.

ESTIMATES FOR 1999-00

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Expenditure	Loans and Investments	Total
\$	\$	\$	\$	\$	\$	\$
-	240,864,700	1,521,000	650,800	334,683,707	12,000,000	346,683,707
-	-	-	-	-	-	-
-	254,162,900	2,000	41,465,900	808,613,352	-	808,613,352
-	-	-	-	17,457,900	-	17,457,900
-	-	-	-	-	-	-
-	322,415,000	-	4,000	394,556,752	-	394,556,752
-	7,234,576,400	-	-	7,792,045,684	-	7,792,045,684
-	0	515,000	2,463,700	128,977,152	-	128,977,152
-	85,508,900	12,152,800	1,701,000	178,981,962	-	178,981,962
-	11,990,990,700	-	1,400,000	12,215,667,307	12,700,000	12,228,367,307
-	111,467,200	-	241,800	146,084,652	-	146,084,652
-	300,000	-	1,613,000	172,980,652	-	172,980,652
-	928,044,500	9,661,766,000	5,187,300	10,916,817,684	-	10,916,817,684
-	460,000	-	-	2,954,500	-	2,954,500
-	20,122,157,300	-	5,887,100	20,986,529,704	-	20,986,529,704
-	136,100	-	-	4,472,497	-	4,472,497
-	2,368,000	19,000	15,784,000	100,200,052	-	100,200,052
-	-	105,800	-	676,500	-	676,500
-	656,827,900	866,760,300	820,223,400	2,077,390,729	-	2,077,390,729
-	1,092,132,300	-	69,117,100	1,147,993,007	101,000,000	1,248,993,007
-	5,607,100	-	-	12,449,855	-	12,449,855
-	13,609,600	-	106,148,200	312,543,452	-	312,543,452
-	13,760,000	-	9,698,400	68,999,552	-	68,999,552
-	-	-	-	-	-	-
-	-	-	-	2,937,615	-	2,937,615
-	-	-	-	-	-	-
-	92,525,500	3,000	11,187,900	1,296,591,352	-	1,296,591,352
-	90,736,400	-	8,106,000	527,244,752	-	527,244,752
-	18,521,000	-	-	25,877,400	-	25,877,400
-	43,277,171,500	10,542,844,900	1,100,879,600	59,673,727,771	125,700,000	59,799,427,771

TABLE 2A - GENERAL CAPITAL SUMMARY

Capital Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 2000

Ministries	To Be Voted	Special Warrants	Statutory	Expenditure	Loans and Investments
	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	-	-	-	-	-
Assembly, Office of the*	-	-	-	-	-
Attorney General	34,434,600	21,840,000	-	56,274,600	-
Cabinet Office	-	-	-	-	-
Chief Election Officer, Office of the*	-	-	-	-	-
Citizenship, Culture and Recreation	10,900,000	4,100,000	-	15,000,000	-
Community and Social Services	7,046,000	13,000,000	-	20,046,000	-
Consumer and Commercial Relations	-	-	-	-	-
Economic Development, Trade and Tourism	-	-	-	-	-
Education and Training	681,154,000	116,900,000	-	798,054,000	-
Energy, Science and Technology	14,600,000	25,000,000	-	39,600,000	-
Environment	124,830,000	108,870,000	-	233,700,000	-
Finance	5,000,000	-	1,000	5,001,000	-
Francophone Affairs, Office of	-	-	-	-	-
Health	368,983,800	135,000,000	-	503,983,800	-
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Management Board Secretariat	7,815,000	13,000,000	-	20,815,000	-
Municipal Affairs and Housing	31,803,900	25,000,000	-	56,803,900	-
Native Affairs Secretariat, Ontario	8,000,000	4,000,000	-	12,000,000	-
Natural Resources	17,994,200	27,000,000	-	44,994,200	-
Northern Development and Mines	88,093,900	171,000,000	-	259,093,900	-
Ombudsman Ontario*	-	-	-	-	-
Premier, Office of the	-	-	-	-	-
Provincial Auditor, Office of the*	-	-	-	-	-
Solicitor General and Correctional Services	82,759,000	50,000,000	-	132,759,000	-
Transportation	56,189,700	768,700,000	-	824,889,700	-
Women's Issues, Office Responsible for	-	-	-	-	-
	1,539,604,100	1,483,410,000	1,000	3,023,015,100	-
TOTAL			3,023,015,100	3,023,015,100	

*These offices will be included in Volume 2 of the 1999-00 Estimates.

TABLE 2B - COMPARATIVE STATEMENT OF MINISTRY CAPITAL TOTALS

Ministries	1999-00 Estimates	Change from 1998-99	1998-99 Estimates	1997-98 Actual
	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	-	-	-	-
Assembly, Office of the*	-	-	-	-
Attorney General	56,274,600	(34,425,400)	90,700,000	46,789,952
Cabinet Office	-	-	-	-
Chief Election Officer, Office of the*	-	-	-	-
Citizenship, Culture and Recreation	15,000,000	10,000,000	5,000,000	3,157,675
Community and Social Services	20,046,000	43,400	20,002,600	31,348,735
Consumer and Commercial Relations	-	-	-	-
Economic Development, Trade and Tourism	-	-	-	437,044
Education and Training	798,054,000	251,420,900	546,633,100	306,354,551
Energy, Science and Technology	39,600,000	(5,400,000)	45,000,000	-
Environment	233,700,000	114,984,400	118,715,600	90,101,488
Finance	5,001,000	5,001,000	-	4,662,152
Francophone Affairs, Office of	-	-	-	-
Health	503,983,800	34,333,600	469,650,200	83,947,000
Intergovernmental Affairs	-	-	-	-
Labour	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-
Management Board Secretariat	20,815,000	(3,685,000)	24,500,000	48,323,500
Municipal Affairs and Housing	56,803,900	(117,725,800)	174,529,700	254,865,020
Native Affairs Secretariat, Ontario	12,000,000	-	12,000,000	11,307,934
Natural Resources	44,994,200	(169,089,500)	214,083,700	26,239,377
Northern Development and Mines	259,093,900	37,923,200	221,170,700	211,078,688
Ombudsman Ontario*	-	-	-	-
Premier, Office of the	-	-	-	-
Provincial Auditor, Office of the*	-	-	-	-
Solicitor General and Correctional Services	132,759,000	60,483,000	72,276,000	11,852,370
Transportation	824,889,700	(29,848,000)	854,737,700	1,186,632,842
Women's Issues, Office Responsible for	-	-	-	-
TOTAL	3,023,015,100	154,015,800	2,868,999,300	2,317,098,328

*These offices will be included in Volume 2 of the 1999-00 Estimates.

TABLE 2C - CAPITAL EXPENDITURE

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	-	-	-	-	-
Assembly, Office of the*	-	-	-	-	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Chief Election Officer, Office of the*	-	-	-	-	-
Citizenship, Culture and Recreation	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Consumer and Commercial Relations	-	-	-	-	-
Economic Development, Trade and Tourism	-	-	-	-	-
Education and Training	-	-	-	-	-
Energy, Science and Technology	-	-	-	-	-
Environment	-	-	-	1,775,000	-
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Health	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Management Board Secretariat	-	-	-	15,315,000	-
Municipal Affairs and Housing	-	-	-	-	-
Native Affairs Secretariat, Ontario	-	-	-	-	-
Natural Resources	-	-	532,400	23,372,700	13,556,900
Northern Development and Mines	-	-	-	9,876,400	-
Ombudsman Ontario*	-	-	-	-	-
Premier, Office of the	-	-	-	-	-
Provincial Auditor, Office of the*	-	-	-	-	-
Solicitor General and Correctional Services	-	-	-	3,000,000	-
Transportation	87,347,900	19,219,300	6,706,200	166,948,600	27,508,100
Women's Issues, Office Responsible for	-	-	-	-	-
TOTAL	87,347,900	19,219,300	7,238,600	220,287,700	41,065,000

*These offices will be included in Volume 2 of the 1999-00 Estimates.

ESTIMATES FOR 1999-00

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Expenditure	Loans and Investments	Total
\$	\$	\$	\$	\$	\$	\$
-	-	-	-	-	-	-
-	-	-	-	-	-	-
56,274,600	-	-	-	56,274,600	-	56,274,600
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	15,000,000	-	-	15,000,000	-	15,000,000
-	20,046,000	-	-	20,046,000	-	20,046,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
4,100,000	793,954,000	-	-	798,054,000	-	798,054,000
-	39,600,000	-	-	39,600,000	-	39,600,000
5,725,000	226,200,000	-	-	233,700,000	-	233,700,000
1,000	5,000,000	-	-	5,001,000	-	5,001,000
-	-	-	-	-	-	-
2,600,000	501,383,800	-	-	503,983,800	-	503,983,800
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
5,500,000	-	-	-	20,815,000	-	20,815,000
-	56,803,900	-	-	56,803,900	-	56,803,900
-	12,000,000	-	-	12,000,000	-	12,000,000
9,494,200	1,001,000	-	2,963,000	44,994,200	-	44,994,200
205,543,100	49,674,400	-	6,000,000	259,093,900	-	259,093,900
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
129,759,000	-	-	-	132,759,000	-	132,759,000
666,936,300	64,961,400	-	214,738,100	824,889,700	-	824,889,700
-	-	-	-	-	-	-
1,085,933,200	1,785,624,500	-	223,701,100	3,023,015,100	-	3,023,015,100

TABLE 3A - GENERAL SUMMARY

Total Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 2000

Ministries	To Be Voted	Special Warrants	Statutory	Expenditure	Loans and Investments
	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	114,602,400	220,225,000	11,856,307	334,683,707	12,000,000
Assembly, Office of the*	-	-	-	-	-
Attorney General	354,501,200	510,340,600	46,152	864,887,952	-
Cabinet Office	6,568,400	10,889,500	-	17,457,900	-
Chief Election Officer, Office of the*	-	-	-	-	-
Citizenship, Culture and Recreation	53,912,600	355,600,000	44,152	409,556,752	-
Community and Social Services	2,286,288,300	5,525,733,100	70,284	7,812,091,684	-
Consumer and Commercial Relations	34,742,000	93,676,000	559,152	128,977,152	-
Economic Development, Trade and Tourism	74,095,000	100,000,000	4,886,962	178,981,962	-
Education and Training	5,583,426,200	6,740,601,500	702,393,607	13,013,721,307	12,700,000
Energy, Science and Technology	64,640,500	121,000,000	44,152	185,684,652	-
Environment	184,806,500	221,830,000	44,152	406,680,652	-
Finance	344,481,400	915,500,000	9,661,837,284	10,921,818,684	-
Francophone Affairs, Office of	954,500	2,000,000	-	2,954,500	-
Health	6,946,362,500	14,544,062,700	88,304	21,490,513,504	-
Intergovernmental Affairs	1,339,500	3,100,000	32,997	4,472,497	-
Labour	43,454,900	56,700,000	45,152	100,200,052	-
Lieutenant Governor, Office of the	226,500	450,000	-	676,500	-
Management Board Secretariat	462,146,600	1,632,000,000	4,059,129	2,098,205,729	-
Municipal Affairs and Housing	469,909,600	834,832,000	1,055,307	1,204,796,907	101,000,000
Native Affairs Secretariat, Ontario	12,438,700	12,000,000	11,155	24,449,855	-
Natural Resources	68,793,500	288,700,000	44,152	357,537,652	-
Northern Development and Mines	113,249,300	214,800,000	44,152	328,093,452	-
Ombudsman Ontario*	-	-	-	-	-
Premier, Office of the	717,000	2,147,600	73,015	2,937,615	-
Provincial Auditor, Office of the*	-	-	-	-	-
Solicitor General and Correctional Services	579,303,200	850,000,000	47,152	1,429,350,352	-
Transportation	224,190,300	1,127,900,000	44,152	1,352,134,452	-
Women's Issues, Office Responsible for	15,577,400	10,300,000	-	25,877,400	-
	18,040,728,000	34,394,388,000	10,387,326,871	62,696,742,871	125,700,000
TOTAL			62,822,442,871	62,822,442,871	

*These offices will be included in Volume 2 of the 1999-00 Estimates.

TABLE 3B - COMPARATIVE STATEMENT OF MINISTRY TOTALS

Ministries	1999-00 Estimates \$	Change from 1998-99 \$	1998-99 Estimates \$	1997-98 Actual \$
Agriculture, Food and Rural Affairs	346,683,707	50,872,700	295,811,007	442,683,012
Assembly, Office of the*	-	-	-	-
Attorney General	864,887,952	4,037,500	860,850,452	780,956,500
Cabinet Office	17,457,900	1,564,300	15,893,600	11,572,613
Chief Election Officer, Office of the*	-	-	-	-
Citizenship, Culture and Recreation	409,556,752	112,075,800	297,480,952	277,216,982
Community and Social Services	7,812,091,684	(117,699,600)	7,929,791,284	8,076,215,948
Consumer and Commercial Relations	128,977,152	(7,689,100)	136,666,252	109,919,859
Economic Development, Trade and Tourism	178,981,962	(31,238,045)	210,220,007	251,866,657
Education and Training	13,026,421,307	238,430,000	12,787,991,307	10,231,284,490
Energy, Science and Technology	185,684,652	2,613,900	183,070,752	68,993,053
Environment	406,680,652	136,088,200	270,592,452	254,544,574
Finance	10,921,818,684	(366,478,700)	11,288,297,384	8,726,831,119
Francophone Affairs, Office of	2,954,500	270,800	2,683,700	2,204,711
Health	21,490,513,504	1,286,678,375	20,203,835,129	18,370,102,313
Intergovernmental Affairs	4,472,497	(82,000)	4,554,497	5,569,249
Labour	100,200,052	(15,763,000)	115,963,052	126,265,195
Lieutenant Governor, Office of the	676,500	-	676,500	609,657
Management Board Secretariat	2,098,205,729	21,777,400	2,076,428,329	467,837,214
Municipal Affairs and Housing	1,305,796,907	(324,942,100)	1,630,739,007	2,195,447,204
Native Affairs Secretariat, Ontario	24,449,855	2,828,000	21,621,855	21,291,911
Natural Resources	357,537,652	(186,166,200)	543,703,852	406,646,353
Northern Development and Mines	328,093,452	46,357,800	281,735,652	262,527,712
Ombudsman Ontario*	-	-	-	-
Premier, Office of the	2,937,615	(26,600)	2,964,215	2,674,613
Provincial Auditor, Office of the*	-	-	-	-
Solicitor General and Correctional Services	1,429,350,352	115,707,600	1,313,642,752	1,263,368,932
Transportation	1,352,134,452	(986,389,400)	2,338,523,852	2,251,546,108
Women's Issues, Office Responsible for	25,877,400	4,993,600	20,883,800	18,606,166
TOTAL	62,822,442,871	(12,178,770)	62,834,621,641	54,626,782,145

*These offices will be included in Volume 2 of the 1999-00 Estimates.

TABLE 3C - TOTAL EXPENDITURE

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	45,778,307	9,434,700	7,342,100	26,861,800	3,531,900
Assembly, Office of the*	-	-	-	-	-
Attorney General	361,404,752	70,127,500	20,086,100	129,933,600	14,362,400
Cabinet Office	9,648,500	1,833,400	554,500	5,052,500	369,000
Chief Election Officer, Office of the*	-	-	-	-	-
Citizenship, Culture and Recreation	38,225,252	7,060,100	3,492,700	21,726,000	1,641,700
Community and Social Services	314,942,684	69,921,800	34,701,900	106,694,200	31,208,700
Consumer and Commercial Relations	71,425,752	14,462,200	6,086,300	34,147,900	4,803,700
Economic Development, Trade and Tourism	28,819,662	5,210,600	4,436,700	41,757,000	2,797,300
Education and Training	97,162,707	16,011,300	12,907,500	88,575,900	11,419,200
Energy, Science and Technology	14,425,252	2,614,000	1,173,600	15,410,400	1,236,000
Environment	82,239,952	15,729,600	5,351,500	64,739,800	8,007,800
Finance	182,079,684	36,566,400	12,900,700	89,944,900	10,702,800
Francophone Affairs, Office of	1,064,200	179,800	140,000	1,051,000	59,500
Health	480,878,904	105,902,800	49,008,300	144,143,900	90,325,600
Intergovernmental Affairs	2,422,797	390,000	251,400	1,099,400	172,800
Labour	69,031,452	12,923,000	7,596,200	20,408,300	3,638,100
Lieutenant Governor, Office of the	457,100	67,300	7,100	28,100	11,100
Management Board Secretariat	123,996,629	900,538,400	62,019,100	283,042,800	19,744,000
Municipal Affairs and Housing	67,650,407	13,138,400	6,589,900	35,551,600	2,047,500
Native Affairs Secretariat, Ontario	3,094,855	483,800	320,000	2,849,100	95,000
Natural Resources	193,842,352	38,480,500	30,731,200	142,438,800	37,051,200
Northern Development and Mines	24,310,052	4,373,800	8,681,700	32,831,100	4,617,700
Ombudsman Ontario*	-	-	-	-	-
Premier, Office of the	2,343,615	335,300	70,000	173,700	15,000
Provincial Auditor, Office of the*	-	-	-	-	-
Solicitor General and Correctional Services	770,700,752	144,870,500	43,975,900	165,957,700	92,745,900
Transportation	253,026,252	57,545,000	20,737,900	312,738,900	108,296,400
Women's Issues, Office Responsible for	3,887,800	759,500	299,800	2,273,700	135,600
TOTAL	3,242,859,671	1,528,959,700	339,462,100	1,769,432,100	449,035,900

Note:

1. Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi)

*These offices will be included in Volume 2 of the 1999-00 Estimates.

ESTIMATES FOR 1999-00

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Expenditure	Loans and Investments	Total
\$	\$	\$	\$	\$	\$	\$
-	240,864,700	1,521,000	650,800	334,683,707	12,000,000	346,683,707
-	-	-	-	-	-	-
56,274,600	254,162,900	2,000	41,465,900	864,887,952	-	864,887,952
-	-	-	-	17,457,900	-	17,457,900
-	-	-	-	-	-	-
-	337,415,000	-	4,000	409,556,752	-	409,556,752
-	7,254,622,400	-	-	7,812,091,684	-	7,812,091,684
-	-	515,000	2,463,700	128,977,152	-	128,977,152
-	85,508,900	12,152,800	1,701,000	178,981,962	-	178,981,962
4,100,000	12,784,944,700	-	1,400,000	13,013,721,307	12,700,000	13,026,421,307
-	151,067,200	-	241,800	185,684,652	-	185,684,652
5,725,000	226,500,000	-	1,613,000	406,680,652	-	406,680,652
1,000	933,044,500	9,661,766,000	5,187,300	10,921,818,684	-	10,921,818,684
-	460,000	-	-	2,954,500	-	2,954,500
2,600,000	20,623,541,100	-	5,887,100	21,490,513,504	-	21,490,513,504
-	136,100	-	-	4,472,497	-	4,472,497
-	2,368,000	19,000	15,784,000	100,200,052	-	100,200,052
-	-	105,800	-	676,500	-	676,500
5,500,000	656,827,900	866,760,300	820,223,400	2,098,205,729	-	2,098,205,729
-	1,148,936,200	-	69,117,100	1,204,796,907	101,000,000	1,305,796,907
-	17,607,100	-	-	24,449,855	-	24,449,855
9,494,200	14,610,600	-	109,111,200	357,537,652	-	357,537,652
205,543,100	63,434,400	-	15,698,400	328,093,452	-	328,093,452
-	-	-	-	-	-	-
-	-	-	-	2,937,615	-	2,937,615
-	-	-	-	-	-	-
129,759,000	92,525,500	3,000	11,187,900	1,429,350,352	-	1,429,350,352
666,936,300	155,697,800	-	222,844,100	1,352,134,452	-	1,352,134,452
-	18,521,000	-	-	25,877,400	-	25,877,400
1,085,933,200	45,062,796,000	10,542,844,900	1,324,580,700	62,696,742,871	125,700,000	62,822,442,871



Ontario

Printed on recycled material

CA2DN
TR
-053

Government
Publications

Expenditure Estimates **1999-00**

VOLUME 2



Management
Board
Secretariat



Management
Board
Secretariat

Expenditure Estimates of the Province of Ontario for the fiscal year ending March 31, 2000

VOLUME 2

**PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES, 1999-00**

Copies are available free from the
Ontario Government Bookstore,
880 Bay St., Toronto.
Out-of-town customers write to:
Publications Ontario
880 Bay St.
Toronto, Ontario, M7A 1N8.
Telephone (416) 326-5300.
Toll free long distance 1-800-668-9938

**PROVINCE DE L'ONTARIO
BUDGET DES DÉPENSES 1999-2000**

On peut se procurer des exemplaires gratuits
du présent document à la:
Librairie du gouvernement de l'Ontario
880, rue Bay, Toronto
ou en écrivant au:
Centre des publications
880, rue Bay
Toronto (Ontario) M7A 1N8.
Téléphone (416) 326-5300.
Interurbain sans frais 1-800-668-9938

TABLE OF CONTENTS

	Page
Introduction	v
Explanatory Notes	vi
Offices	
Assembly, Office of the	1
Chief Election Officer, Office of the	7
Ombudsman Ontario	11
Provincial Auditor, Office of the	15

INTRODUCTION

The 1999-00 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1st, 1999 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each ministry.

The services or Programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items or activities in order to distinguish between their different functions. This program/activity structure permits the Legislature to be more specific in appropriating funds to particular services. Within each activity, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vi).

For comparative purposes, Estimates and Actual amounts for prior years are provided on program summary and activity summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

A reconciliation statement is shown on each Ministry's program summary page to relate previously published Estimates and Public Accounts actuals to any restated amounts.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

EXPLANATORY NOTES

NOTE: Expenditure is forecast for the fiscal year 1999-00 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Pension Fund; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of employees on government business and recipients of government services, such as wards of the Province; relocation expenses of employees who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations and Loans and Investments

Statutory Appropriations and Loans and Investments are not Standard Accounts. Amounts required for Statutory Appropriations and Loans and Investments are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

Note on Special Warrants

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session. The amounts provided by Special Warrants in the 1999-00 fiscal year were deducted from the total for each program to determine the amount to be voted.

OFFICE OF THE ASSEMBLY

SUMMARY

The Office of the Legislative Assembly, established by the Province of Ontario under the Legislative Assembly Act of Ontario on December 20, 1974, exists to provide procedural, financial and operational support for all Members of Provincial Parliament in the House, Committees and constituency offices.

The Office also includes the Environmental Commissioner who administers the Environmental Bill of Rights; the Information and Privacy Commissioner/Ontario who oversees Ontario's Freedom of Information and Protection of Privacy Act; and the Office of the Integrity Commissioner who administers the Members' Integrity Act and the Lobbyists Registration Act.

All funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

1999-00 Estimates	PROGRAMS	Change from 1998-99	1998-99 Estimates	1997-98 Actual
\$		\$	\$	\$
OPERATING				
94,608,700	Office of the Assembly	349,600	94,259,100	89,338,098
9,011,600	Commission(er)'s	478,000	8,533,600	7,233,550
103,620,300	Total Operating	827,600	102,792,700	96,571,648
65,000,000	Less: Special Warrants	65,000,000	-	-
<u>38,620,300</u>	< TOTAL OPERATING TO BE VOTED	<u>(64,172,400)</u>	<u>102,792,700</u>	<u>96,571,648</u>
ACCOUNTING CLASSIFICATION				
<u>103,620,300</u>	Expenditure	<u>827,600</u>	<u>102,792,700</u>	<u>96,571,648</u>

Note: The Commission on Election Finances was dissolved January 1, 1999. Estimates for 1999-00 relating to the duties under the Election Finances Act are included as part of the Estimates for the Office of the Chief Election Officer.

RECONCILIATION STATEMENT

Details	1998-99 Estimates	1997-98 Actual
Operating	\$	\$
1. Previously Published Data:		
1.1 1998-99 Estimates	104,046,200	
1.2 1997-98 Public Accounts		97,758,298
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries	(1,253,500)	(1,186,650)
	<u>102,792,700</u>	<u>96,571,648</u>

OFFICE OF THE ASSEMBLY

OFFICE OF THE ASSEMBLY PROGRAM:

This program includes indemnities and allowances and all support services provided to Members by the various offices of the Assembly.

VOTE and Item	1999-00 Estimates	PROGRAM AND ACTIVITIES	Change from 1998-99	1998-99 Estimates	1997-98 Actual
	\$		\$	\$	\$
201		OFFICE OF THE ASSEMBLY PROGRAM			
OPERATING					
1	494,500	Office of the Speaker	(182,000)	676,500	573,79
2	572,800	Office of the Clerk.	14,200	558,600	582,84
3	10,122,000	Legislative Services	(126,200)	10,248,200	9,960,81
4	7,750,500	Legislative Library and Information Systems	291,600	7,458,900	7,158,00
5	3,451,800	Administrative Services.	31,400	3,420,400	3,859,02
6	15,636,600	Sergeant at Arms and Building Management.	639,800	14,996,800	12,752,46
7	10,142,800	Caucus Support Services.	(170,800)	10,313,600	10,137,32
8	15,028,700	Members' Compensation and Travel.	77,700	14,951,000	14,641,05
9	30,818,000	Members' Office Support Services.	698,900	30,119,100	28,142,77
10	166,000	Ontario Legislative Internship Program	-	166,000	166,00
11	425,000	Restructuring Costs.	(925,000)	1,350,000	1,363,91
	<u>94,608,700</u>	Total Operating.	349,600	94,259,100	89,338,09
	<u>59,300,000</u>	Less: Special Warrants	59,300,000	-	-
	<u>35,308,700</u>	Amount to be Voted.	58,950,400	94,259,100	89,338,09

- NOTES -

OFFICE OF THE ASSEMBLY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Speaker (201-1)	\$	Sergeant at Arms and Building Management (201-6)	\$
Salaries and wages	161,100	Salaries and wages	4,750,000
Employee benefits	30,700	Employee benefits	902,600
Transportation and communication	84,700	Transportation and communication	1,128,100
Services	155,500	Services	8,447,900
Supplies and equipment	71,500	Supplies and equipment	428,900
	503,500		15,657,500
Less: Recoveries from other activities	9,000	Less: Recoveries from other activities	20,900
	<u>494,500</u>		<u>15,636,600</u>
Office of the Clerk (201-2)		Caucus Support Services (201-7)	
Salaries and wages	314,100	Salaries and wages	6,962,600
Employee benefits	111,700	Employee benefits	1,341,700
Transportation and communication	16,000	Transportation and communication	219,000
Services	113,700	Services	1,204,800
Supplies and equipment	17,300	Supplies and equipment	414,700
	<u>572,800</u>		<u>10,142,800</u>
Legislative Services (201-3)		Members' Compensation and Travel (201-8)	
Salaries and wages	5,865,300	Salaries and wages	8,912,800
Employee benefits	1,114,500	Employee benefits	3,788,700
Transportation and communication	772,300	Transportation and communication	1,332,200
Services	1,292,600	Services	983,300
Supplies and equipment	1,177,300	Supplies and equipment	11,700
	10,222,000		15,028,700
Less: Recoveries from other activities	100,000		
	<u>10,122,000</u>		
Legislative Library and Information Systems (201-4)		Members' Office Support Services (201-9)	
Salaries and wages	4,951,000	Salaries and wages	17,081,800
Employee benefits	940,700	Employee benefits	3,409,400
Transportation and communication	84,500	Transportation and communication	3,709,100
Services	491,800	Services	3,898,700
Supplies and equipment	1,284,000	Supplies and equipment	2,719,000
	7,752,000		30,818,000
Less: Recoveries from other activities	1,500		
	<u>7,750,500</u>		
Administrative Services (201-5)		Ontario Legislative Internship Program (201-10)	
Salaries and wages	2,540,900	Transfer payments	
Employee benefits	482,900	Ontario Legislative Internship Program	166,000
Transportation and communication	57,800		<u>166,000</u>
Services	265,500	Restructuring Costs (201-11)	
Supplies and equipment	104,700	Employee benefits	425,000
	<u>3,451,800</u>		<u>425,000</u>
		Total Operating for Office of the Assembly Program	<u>94,608,700</u>

OFFICE OF THE ASSEMBLY

COMMISSION(ER)'S PROGRAM:

This program includes the Environmental Commissioner who administers the Environmental Bill of Rights; the Information and Privacy Commissioner/Ontario who oversees Ontario's Freedom of Information and Protection of Privacy Act; and the Office of the Integrity Commissioner who administers the Members' Integrity Act and the Lobbyists Registration Act.

VOTE and Item	1999-00 Estimates	PROGRAM AND ACTIVITIES	Change from 1998-99	1998-99 Estimates	1997-98 Actual
202	\$	COMMISSION(ER)'S PROGRAM	\$	\$	\$
OPERATING					
1	1,859,900	Environmental Commissioner.	167,900	1,692,000	1,609,500
2	6,510,200	Office of the Information and Privacy Commissioner.	-	6,510,200	5,349,000
3	641,500	Office of the Integrity Commissioner	310,100	331,400	274,900
	<u>9,011,600</u>	Total Operating.	<u>478,000</u>	<u>8,533,600</u>	<u>7,233,500</u>
	<u>5,700,000</u>	Less: Special Warrants	<u>5,700,000</u>	<u>-</u>	<u>-</u>
	<u>3,311,600</u>	AMOUNT TO BE VOTED.	<u>(5,222,000)</u>	<u>8,533,600</u>	<u>7,233,500</u>

NOTES

NOTE: The Commission on Election Finances was dissolved January 1, 1999. Estimates for 1999-00 relating to the duties under the Election Finances Act are included as part of the Estimates for the Office of the Chief Election Officer.

OFFICE OF THE ASSEMBLY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Environmental Commissioner (202-1)

\$

Salaries and wages	1,220,000
Employee benefits	277,800
Transportation and communication	58,400
Services	238,800
Supplies and equipment.	64,900
	<u>1,859,900</u>

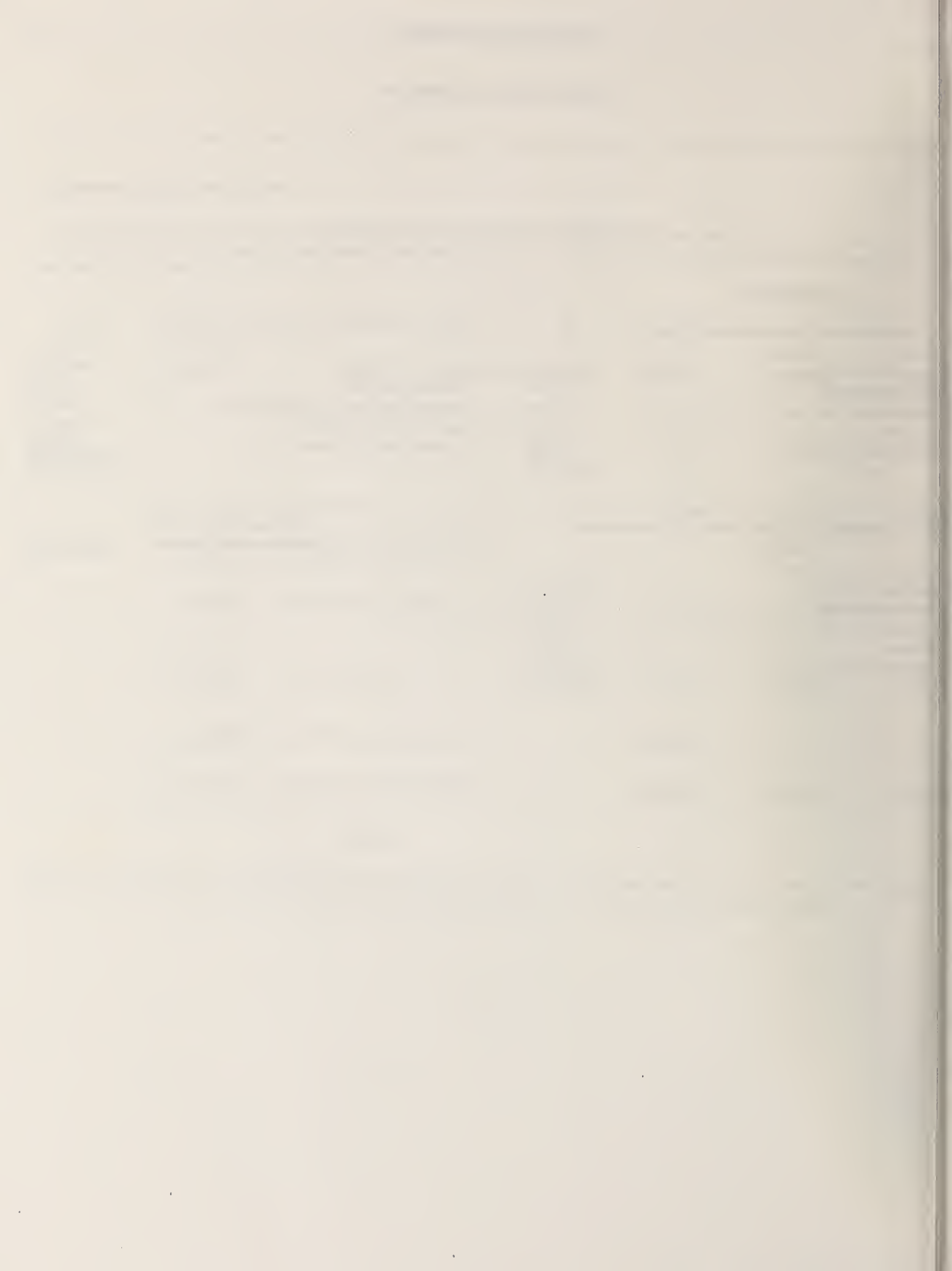
Office of the Integrity Commissioner (202-3)

\$

Salaries and wages	300,000
Employee benefits	57,300
Transportation and communication	14,000
Services	209,700
Supplies and equipment.	60,500
	<u>641,500</u>

Office of the Information and Privacy Commissioner
(202-2)Total Operating for the
Commission(er)'s Program9,011,600

Salaries and wages	4,381,700
Employee benefits	832,500
Transportation and communication	147,800
Services	876,400
Supplies and equipment.	271,800
	<u>6,510,200</u>



OFFICE OF THE CHIEF ELECTION OFFICER

SUMMARY

The Office of the Chief Election Officer (Elections Ontario) administers the Election Act and the Election Finances Act. The Office operates under the direction of the Chief Election Officer who reports directly to the Legislative Assembly on the conduct of elections.

1999-00 Estimates	PROGRAMS	Change from 1998-99	1998-99 Estimates	1997-98 Actual
\$		\$	\$	\$
OPERATING				
7,987,100	Office of the Chief Election Officer	5,826,300	2,160,800	4,817,501
7,987,100	Total Operating	5,826,300	2,160,800	4,817,501
1,065,000	Less: Special Warrants	1,065,000	-	-
6,174,400	Less: Statutory Appropriations	6,124,400	50,000	3,062,977
<u>747,700</u>	< TOTAL OPERATING TO BE VOTED	<u>(1,363,100)</u>	<u>2,110,800</u>	<u>1,754,524</u>
ACCOUNTING CLASSIFICATION				
<u>7,987,100</u>	Expenditure	<u>5,826,300</u>	<u>2,160,800</u>	<u>4,817,501</u>

RECONCILIATION STATEMENT

DETAILS	1998-99 Estimates	1997-98 Actual
	\$	\$
OPERATING		
1. Previously Published Data:		
1.1 1998-99 Estimates	907,300	
1.2 1997-98 Public Accounts		3,630,851
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	1,253,500	1,186,650
	<u>2,160,800</u>	<u>4,817,501</u>

OFFICE OF THE CHIEF ELECTION OFFICER

OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM:

The Office conducts general elections and by-elections of Members to the Legislative Assembly and provides research, public information and policy advice relating to the electoral process. The Office also trains, directs and supervises the returning officer in each of the 103 electoral districts.

The Election Finances Act Section administers the Election Finances Act. Over 500 Constituency Associations and 11 registered political parties must file annual returns and inform Elections Ontario of any changes to registration information. Any form filed with Elections Ontario is reviewed for compliance with the Election Finances Act.

The Office has responsibility to administer referenda under the Taxpayer Protection Act.

The Office serves Ministries, agencies and the public on a continuing basis by conducting historical and comparative research and providing policy advice and general information regarding the electoral process.

VOTE and Item	1999-00 Estimates	PROGRAM AND ACTIVITIES	Change from 1998-99	1998-99 Estimates	1997-98 Actual
	\$		\$	\$	\$
501		OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM			
OPERATING					
1	907,300	Election Administration	-	907,300	781,500
2	905,400	Election Finances Administration	(298,100)	1,203,500	973,000
S	-	The Election Act	-	-	2,849,300
S	6,174,400	The Election Finances Act	6,124,400	50,000	80,300
S	-	Special Statutory Payments, the Fewer Politicians Act 1996	-	-	133,300
	<u>7,987,100</u>	Total Operating.	<u>5,826,300</u>	<u>2,160,800</u>	<u>4,817,500</u>
	1,065,000	Less: Special Warrants.	1,065,000	-	-
	<u>6,174,400</u>	Less: Statutory Appropriations.	<u>6,124,400</u>	<u>50,000</u>	<u>3,062,970</u>
	<u>747,700</u>	Amount to be Voted.	<u>(1,363,100)</u>	<u>2,110,800</u>	<u>1,754,520</u>

- NOTES -

OFFICE OF THE CHIEF ELECTION OFFICER

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Election Administration (501-1) \$

Salaries and wages	763,700
Employee benefits	143,600
	<u>907,300</u>

Election Finances Administration (501-2)

Salaries and wages	410,300
Employee benefits	75,500
Transportation and communication	49,200
Services.	291,500
Supplies and equipment.	78,900
	<u>905,400</u>

Statutory Appropriations

Election Expense Subsidies, the Election Finances Act	<u>6,174,400</u>
--	------------------

Total Operating for Office of the Chief Election Officer Program	<u>7,987,100</u>
---	------------------

OMBUDSMAN ONTARIO

SUMMARY

The role and responsibilities of the Ombudsman are set out in the Ombudsman Act. The Ombudsman investigates and resolves complaints about the Provincial government, its agencies, boards, commissions or tribunals and recommends corrective action to be taken in those cases where the Ombudsman decides that there is substance to the complaint. These concerns may be raised by individuals or on the Ombudsman's own motion because of some action that has been taken or neglected to be taken by an official, or from some decision or recommendation which is alleged to be unfair, unreasonable or arbitrary.

The Ombudsman is an officer of the Legislature and is independent of both the political process and the bureaucracy. The Ombudsman submits an annual report to the Legislature and can issue special reports as appropriate. To ensure accessibility, six offices are located throughout the province, toll-free numbers are available to the public and corporate communications are designed to inform the public about the Ombudsman's services, with specific emphasis on those sectors of the public least likely to know about such services. All services are free to the public and information received is kept confidential.

1999-00 Estimates	PROGRAMS	Change from 1998-99	1998-99 Estimates	1997-98 Actual
\$		\$	\$	\$
OPERATING				
7,782,800	Ombudsman Ontario	(210,200)	7,993,000	8,435,000
7,782,800	Total Operating	(210,200)	7,993,000	8,435,000
5,100,000	Less: Special Warrants	5,100,000	-	-
<u>2,682,800</u>	< TOTAL OPERATING TO BE VOTED	<u>(5,310,200)</u>	<u>7,993,000</u>	<u>8,435,000</u>
ACCOUNTING CLASSIFICATION				
<u>7,782,800</u>	Expenditure	<u>(210,200)</u>	<u>7,993,000</u>	<u>8,435,000</u>

OMBUDSMAN ONTARIO

OMBUDSMAN ONTARIO PROGRAM:

The role and responsibilities of the Ombudsman are set out in the Ombudsman Act. The Ombudsman investigates and resolves complaints about the Provincial government, its agencies, boards, commissions or tribunals and recommends corrective action to be taken in those cases where the Ombudsman decides that there is substance to the complaint. These concerns may be raised by individuals or on the Ombudsman's own motion because of some action that has been taken or neglected to be taken by an official, or from some decision or recommendation which is alleged to be unfair, unreasonable or arbitrary.

VOTE and Item	1999-00 Estimates	PROGRAM AND ACTIVITIES	Change from 1998-99	1998-99 Estimates	1997-98 Actual
	\$		\$	\$	\$
2301		OMBUDSMAN ONTARIO PROGRAM			
OPERATING					
1	<u>7,782,800</u>	The Ombudsman.	<u>(210,200)</u>	<u>7,993,000</u>	<u>8,435,000</u>
	7,782,800	Total Operating.	(210,200)	7,993,000	8,435,000
	<u>5,100,000</u>	Less: Special Warrants.	<u>5,100,000</u>	-	-
	<u>2,682,800</u>	Amount to be Voted.	<u>(5,310,200)</u>	<u>7,993,000</u>	<u>8,435,000</u>

- NOTES -

OMBUDSMAN ONTARIO

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

The Ombudsman (2301-1)	\$	
Salaries and wages	4,647,700	
Employee benefits	905,600	
Transportation and communication	524,000	
Services	1,472,400	
Supplies and equipment	233,100	
	<u>7,782,800</u>	
<i>General Operating</i>	\$	
Salaries and wages	4,603,400	
Employee benefits	874,600	
Transportation and communication	524,000	
Services	1,472,400	
Supplies and equipment	233,100	7,707,500
<i>Restructuring Costs</i>	\$	
Salaries and wages	44,300	
Employee benefits	31,000	75,300
Total Operating for Ombudsman Ontario Program		<u>7,782,800</u>

OFFICE OF THE PROVINCIAL AUDITOR

SUMMARY

The Office of the Provincial Auditor reports to the Legislative Assembly objective information and recommendations resulting from its independent audit activities of the government's programs, its Crown agencies and corporations. In doing so, the Office assists the Legislature in holding the government and its administrators accountable for the quality of the administration's stewardship of public funds and for the achievement of value for money in government operations.

1999-00 Estimates	PROGRAMS	Change from 1998-99	1998-99 Estimates	1997-98 Actual
\$		\$	\$	\$
OPERATING				
<u>7,888,100</u>	Office of the Provincial Auditor	<u>174,800</u>	<u>7,713,300</u>	<u>7,570,621</u>
7,888,100	Total Operating	174,800	7,713,300	7,570,621
4,050,000	Less: Special Warrants	4,050,000	-	-
<u>155,000</u>	Less: Statutory Appropriations	<u>-</u>	<u>155,000</u>	<u>166,823</u>
<u>3,683,100</u>	< TOTAL OPERATING TO BE VOTED	<u>(3,875,200)</u>	<u>7,558,300</u>	<u>7,403,798</u>
ACCOUNTING CLASSIFICATION				
<u>7,888,100</u>	Expenditure	<u>174,800</u>	<u>7,713,300</u>	<u>7,570,621</u>

OFFICE OF THE PROVINCIAL AUDITOR

OFFICE OF THE PROVINCIAL AUDITOR PROGRAM:

The role and responsibilities of the Provincial Auditor are set out in the Audit Act. In accordance with the provisions of the Audit Act and various other statutes and authorities, the Provincial Auditor, who is an Officer of the Legislature, provides audit opinions on the Province's financial statements and agencies of the Crown. He reports annually to the Legislature on any significant matters arising from this audit activity as well as on specific reportable items under the Audit Act. In addition, the Provincial Auditor performs such special assignments as may be required by the Assembly, the Standing Committee on Public Accounts, or by a Minister of the Crown in the right of Ontario.

VOTE and Item	1999-00 Estimates	PROGRAM AND ACTIVITIES	Change from 1998-99	1998-99 Estimates	1987-98 Actual
	\$		\$	\$	\$
2501		OFFICE OF THE PROVINCIAL AUDITOR PROGRAM			
OPERATING					
1	7,733,100	Office of the Provincial Auditor.	174,800	7,558,300	7,403,798
S	155,000	The Audit Act.	-	155,000	166,823
	7,888,100	Total Operating.	174,800	7,713,300	7,570,621
	4,050,000	Less: Special Warrants.	4,050,000	-	-
	155,000	Less: Statutory Appropriations.	-	155,000	166,823
	3,683,100	Amount to be Voted.	(3,875,200)	7,558,300	7,403,798

- NOTES -

OFFICE OF THE PROVINCIAL AUDITOR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Provincial Auditor (2501-1)	\$
Salaries and wages	4,983,300
Employee benefits	976,300
Transportation and communication	167,500
Services	1,476,000
Supplies and equipment.	80,000
Transfer payments	
CCAF - FCVI Inc.	50,000
	<u>7,733,100</u>
Statutory Appropriations	
The Audit Act	<u>155,000</u>
Total Operating for Office of the Provincial Auditor Program	<u>7,888,100</u>

CA20N
TR
- 053

Government
Publications

Supplementary Expenditure Estimates

1999-00



Management
Board
Secretariat

**PROVINCE OF ONTARIO
SUPPLEMENTARY EXPENDITURE ESTIMATES, 1999-00**

Copies are available free from the
Ontario Government Bookstore,
880 Bay St., Toronto.
Out-of-town customers write to:
Publications Ontario
880 Bay St.
Toronto, Ontario, M7A 1N8.
Telephone (416) 326-5300.
Toll free long distance 1-800-668-9938

**PROVINCE DE L'ONTARIO
BUDGET DE DÉPENSES SUPPLÉMENTAIRES 1999-2000**

On peut se procurer des exemplaires gratuits
du présent document à la:
Librairie du gouvernement de l'Ontario
880, rue Bay, Toronto
ou en écrivant au:
Centre des publications
880, rue Bay
Toronto (Ontario) M7A 1N8.
Téléphone (416) 326-5300.
Interurbain sans frais 1-800-668-9938

GENERAL SUMMARY

MINISTRIES	PAGE NO.	TO BE VOTED OPERATING \$
Ministry of Community and Social Services	2	106,207,100
Ministry of Education and Training	4	154,271,500
Ministry of Finance	8	100,000,000
Ministry of Municipal Affairs and Housing	10	196,000,000
Ministry of Transportation	12	<u>10,110,100</u>
	TOTAL	<u>566,588,700</u>

TOTAL AMOUNT TO BE VOTED 566,588,700

ACCOUNTING CLASSIFICATION

Expenditure 566,588,700

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM:

To manage a system of social services, through direct service delivery and transfer payments to municipalities, First Nations and community agencies, that provide community-based supports for persons who are in need including persons with disabilities, victims of family violence, children and youth at risk, young offenders and persons unable to obtain employment.

VOTE and Item	1999-00 Supplementary Estimates	PROGRAM AND ACTIVITIES	1999-00 Estimates	1998-99 Estimates	1997-98 Actual
	\$		\$	\$	\$
702		Adults' and Children's Services Program			
OPERATING					
5	106,207,100	Children's Services	1,571,012,900	1,462,229,900	1,384,870,623
	<u>106,207,100</u>	AMOUNT TO BE VOTED	<u>1,571,012,900</u>	<u>1,462,229,900</u>	<u>1,384,870,623</u>
ACCOUNTING CLASSIFICATION					
	<u>106,207,100</u>	Expenditure	<u>1,571,012,900</u>	<u>1,462,229,900</u>	<u>1,384,870,623</u>

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Children's Services \$
(702-5)

Transfer payments		
Child welfare services		106,207,100
		<u>106,207,100</u>

Children's Services \$

Transfer payments		
Child welfare services	106,207,100	106,207,100

Total Operating for Adults' and Children's Services Program		<u>106,207,100</u>
--	--	--------------------

TOTAL FOR MINISTRY OF COMMUNITY AND SOCIAL SERVICES		<u>106,207,100</u>
--	--	--------------------

MINISTRY OF EDUCATION AND TRAINING

POSTSECONDARY EDUCATION PROGRAM:

The program provides policy and program direction and financial support to postsecondary institutions in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and programs of colleges and universities; and regulating the colleges and private vocational schools in accordance with applicable statutes.

VOTE and Item	1999-00 Supplementary Estimates	<u>PROGRAM AND ACTIVITIES</u>	<u>1999-00 Estimates</u>	<u>1998-99 Estimates</u>	<u>1997-98 Actual</u>
	\$		\$	\$	\$
1003		Postsecondary Education Program			
OPERATING					
2	107,071,500	Student Support	860,812,700	752,723,600	643,223,026
	<u>107,071,500</u>	AMOUNT TO BE VOTED	<u>860,812,700</u>	<u>752,723,600</u>	<u>643,223,026</u>
ACCOUNTING CLASSIFICATION					
	<u>107,071,500</u>	Expenditure	<u>860,812,700</u>	<u>752,723,600</u>	<u>643,223,026</u>

MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Student Support
(1003-2)

\$

Salaries and wages	167,300
Employee benefits	33,500
Services	594,200
Transfer payments	
Student Support Programs	106,276,500
	<u>107,071,500</u>
Total Operating for Postsecondary Education Program	<u>107,071,500</u>

MINISTRY OF EDUCATION AND TRAINING

TRAINING AND EMPLOYMENT PROGRAMS:

The program supports the delivery of programs and services which: prepare unemployed Ontarians, particularly youth, to enter and re-enter the workforce; help students find summer employment; provide literacy and basic skills upgrading to assist entry or re-entry into the workforce; provide apprenticeship training and business training and adjustment services to support an effective skills training system; and, provide policy, planning, research and evaluation leadership on labour market and training matters.

VOTE and Item	1999-00 Supplementary Estimates	PROGRAM AND ACTIVITIES	1999-00 Estimates	1998-99 Estimates	1997-98 Actual
	\$		\$	\$	\$
1004		Training and Employment Program			
OPERATING					
3	47,200,000	Apprenticeship and Training Services	82,957,300	58,391,900	52,723,121
	<u>47 200 000</u>	AMOUNT TO BE VOTED	<u>82,957,300</u>	<u>58,391,900</u>	<u>52,723,121</u>
ACCOUNTING CLASSIFICATION					
	<u>47 200 000</u>	Expenditure	<u>82,957,300</u>	<u>58,391,900</u>	<u>52,723,121</u>

MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Apprenticeship and Training Services (1004-3)	\$
Salaries and wages	38,000
Employee benefits	8,000
Transportation and communication	30,000
Services	404,000
Transfer payments	
Workplace Support	46,720,000
	<u>47,200,000</u>
Total Operating for Training and Employment Program	<u>47,200,000</u>
TOTAL FOR MINISTRY OF EDUCATION AND TRAINING	<u>154,271,500</u>

MINISTRY OF FINANCE

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM:

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; ensures effective fiscal planning and financial management of public spending to meet the government's targets for deficit elimination; develops the policy and legislative framework for Ontario's financial services industry; and ensures standards for high quality of public finances through implementation of effective financial policies, practices and controls.

The program provides funding for potential restructuring charges and other investments that support restructuring efforts.

VOTE and Item	1999-00 Supplementary Estimates	PROGRAM AND ACTIVITIES	1999-00 Estimates	1998-99 Estimates	1997-98 Actual
	\$		\$	\$	\$
1203		Economic, Fiscal, and Financial Policy Program			
OPERATING					
6	100,000,000	Restructuring and Other Charges	-	400,000,000	-
	<u>100,000,000</u>	AMOUNT TO BE VOTED	<u>-</u>	<u>400,000,000</u>	<u>-</u>
ACCOUNTING CLASSIFICATION					
	<u>100,000,000</u>	Expenditure	<u>-</u>	<u>400,000,000</u>	<u>-</u>

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Restructuring and Other Charges (1203-6)	\$
---	----

Other transactions	100,000,000
	<u>100,000,000</u>

Total Operating for Economic, Fiscal, and Financial Policy Program	<u>100,000,000</u>
---	--------------------

TOTAL FOR MINISTRY OF FINANCE	<u>100,000,000</u>
-------------------------------	--------------------

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SOCIAL HOUSING PROGRAM:

The objective of this program is to provide the operational, policy, and accountability framework for the administration of social housing.

Key functions of this program are: to develop and implement the policies, regulations and legislation and administrative processes which will facilitate the achievement of an improved social housing system that is simpler to administer, more cost-effective, more business-like, and more accountable.

This program is responsible for: cost-effective administration of existing social housing; securing a federal/provincial housing agreement; developing a reformed and simplified social housing program; devolution of responsibility for social housing to the municipal level and establishing a framework of provincial standards for municipal standards for municipal delivery.

VOTE and Item	1990-00 Supplementary Estimates	PROGRAM AND ACTIVITIES	1999-00 Estimates	1998-99 Estimates	1997-98 Actual
	\$		\$	\$	\$
1904		Social Housing Program			
OPERATING					
3	52,000,000	Non-Profit Housing	733,412,400	753,488,700	919,473,766
4	144,000,000	Ontario Housing Corporation	240,990,200	192,577,200	198,548,284
	<u>196,000,000</u>	AMOUNT TO BE VOTED	<u>974,402,600</u>	<u>946,065,900</u>	<u>1,118,022,050</u>
ACCOUNTING CLASSIFICATION					
	<u>196,000,000</u>	Expenditure	<u>974,402,600</u>	<u>946,065,900</u>	<u>1,118,022,050</u>

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

\$

Non-Profit Housing
(1904-3)

Transfer payments

Payments for non-profit housing operations	52,000,000
	<u>52,000,000</u>

Ontario Housing Corporation
(1904-4)

Transfer payments

Rent supplement payments	25,000,000
Public housing operating subsidies	93,000,000
Grant to Ontario Housing Corporation for repairs and improvements to public housing portfolio	<u>26,000,000</u>
	<u>144,000,000</u>
Total Operating for Social Housing Program	<u><u>196,000,000</u></u>

TOTAL FOR MINISTRY OF MUNICIPAL

AFFAIRS AND HOUSING 196,000,000

MINISTRY OF TRANSPORTATION

ROAD USER SAFETY PROGRAM:

This program's objective is to make Ontario's roads safer by improving the effectiveness of its road safety programs. It also ensures efficiency in the delivery of its safety products and services, and ensures that customer needs are satisfied.

The key safety responsibilities of this core business are to: set safety standards, policies and regulations for road users and vehicles; to monitor and enforce compliance with those standards to test and licence drivers and vehicles; and to inspect and monitor commercial carriers; and to set safety standards for other road user, e.g., pedestrians and users of snowmobiles, off-road vehicles. An additional responsibility is to manage and improve customer service by setting standards and monitoring performance of a private sector delivery network, promoting government products at 60 self-service kiosks, managing transition to ServiceOntario and maintaining information on every driver, vehicle and commercial carrier in Ontario. The program is also responsible for facilitating the delivery of core programs for other ministries (i.e. Drive Clean, Family Responsibility). ServiceOntario is a corporate restructuring initiative, which is to enhance the quality of customer service by increasing choices and access to routine government transactions.

VOTE and Item	1990-00 Supplementary Estimates	PROGRAM AND ACTIVITIES	1999-00 Estimates	1998-99 Estimates	1997-98 Actual
	\$		\$	\$	\$
2703		Road User Safety Program			
OPERATING					
1	10,110,100	Safety and Regulation	141,694,900	132,917,100	129,536,805
	<u>10,110,100</u>	AMOUNT TO BE VOTED	<u>141,694,900</u>	<u>132,917,100</u>	<u>129,536,805</u>
ACCOUNTING CLASSIFICATION					
	<u>10,110,100</u>	Expenditure	<u>141,694,900</u>	<u>132,917,100</u>	<u>129,536,805</u>

STANDARD ACCOUNTS CLASSIFICATION

Safety and Regulation (2703-1)

\$

Salaries and wages	5,991,500
Employee benefits	915,800
Transportation and communication	459,500
Services	1,831,300
Supplies and equipment	912,000
	<u>10,110,100</u>
Total Operating for Road User Safety Program	<u>10,110,100</u>
TOTAL FOR MINISTRY OF TRANSPORTATION	<u>10,110,100</u>



